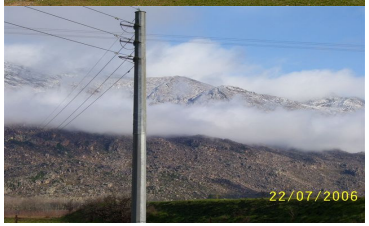
WITZENBERG MUNICIPALITY

2009/2010

SERVICE DELIVERY & BUDGET IMPLEMENTATION



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1. Introduction

1.1 Legislative framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53(1)(c)(iii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

a) Projections of each month of:-
   (i) revenue to be collected, by source; and
   (ii) Operational and capital expenditure, by vote;
b) Service delivery targets and performance indicators for each quarter; and
c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53(1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

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1.2 Overview

The primary objective of Witzenberg's SDBIP 2009/2010 as an implementation tool for the Municipality is to ensure that the organisation actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery. The SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP.

The 2009/2010 SDBIP will ensure appropriate monitoring in the execution of the Municipalities budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Integrated Development Plan (IDP). It will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2009/2010 financial year.

The SDBIP will empower Councillors by allowing them to undertake the appropriate oversight and monitoring of programs.

1.3 Components of the SDBIP

~ Monthly Projections of Revenue to be Collected for each Source
~ Monthly Projections of Expenditure and revenue for each Vote
~ Quarterly projections of Service Delivery targets and Performance Indicators for each Key Performance Area

1.3.1 Monthly Projections of revenue to be Collected for each Source

The failure to collect its revenue as budgeted will severely impact on the Municipalities' ability to provide services to the community. The Municipality therefore has to institute measures to achieve its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary

1.3.2 Monthly Projections of Operational Expenditure, Revenue and Capital Expenditure for each Vote

The only projection of revenue and expenditure per vote reconciles with the adopted budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful t consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals. The component also provides a monthly breakdown of capital expenditure and therefore will wallow financial monitoring of the 2009/2010 capital program.

1.3.3 Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on Key indicators that will ensure that the structure objectives are reached. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services.

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1.4. Strategic Direction with linkage to KPA and Developmental Objectives

OUR VISION
A united, integrated, prosperous Municipality progressively free of poverty and dependency
OUR MISSION
To build a sustainable and environmentally sound Witzenberg that through efficient and effective utilisation of its current resources, establishes a platform for the progressive overcoming of poverty, underdevelopment and provides the basis for a prosperous life for all its citizens.
OUR GOALS and STRATEGIC OBJECTIVES
1. To create integrated, sustainable, linked and productive human settlements.
2. To build our financial sustainability.
3. To deepen and entrench good governance practices, including better communication and public involvement.
4. To grow the local economy in order to increase opportunities for participation and equity.
5. To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training and poverty alleviation.

1.5 Approval by the Acting Executive Mayor, Mr Z G Mdala

I, Zola Glad Mdala, Acting Executive Mayor of Witzenberg Municipality, hereby approve the SDBIP for 2009/2010 (pages 8 – 60), in terms of section 53 of the Municipal Finance Management Act, with great expectations for better and improved service delivery to our community members.

Signed

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In order to achieve the strategic objective, key performance areas (KPA) within the objective have been identified. For each KPA developmental objectives have been developed as illustrated below.

Strategic Objective 1	**To create integrated, sustainable, linked and productive human settlements.**
KPA	**Developmental Objectives of KPA**
1.1. Town Planning & Building control	1.1.1. To regulate and control land development within the legal mandate and approved policies from July 2009 1.1.2. To provide building regulatory services in accordance with the national building regulations as from July 2009. 1.1.3. To ensure accurate collection of monies due to the Municipalities in respect of Town planning and building fees from July 2009.
1.2. Environmental protection	1.2.1. To ensure a clean and green environment from July 2009 1.2.2. To ensure environmental friendly planning and development from July 2009
1.3. Housing	1.3.1. To build subsidised (Low cost) Housing within the funding as provided by Provincial Government by June 2010. 1.3.2. To facilitate the provision of gap housing from July 2009. 1.3.3. To administer and maintain subsidised housing rental stock of the Municipality from July 2009. 1.3.4. To eradicate and manage of informal areas (squatters) from July 2009. 1.3.5. To compile and administer housing waiting list, rental and purchase, from July 2009.
1.4. Water	1.4.1. To provide all formal dwellings with a water connection by June 2010. 1.4.2. To provide to all communities quality Water from July 2009. 1.4.3. To limit water losses to maximum of 10 % by 2012.
1.5. Sanitation	1.5.1. To provide all formal dwellings with a sanitation service by June 2010. 1.5.2. To deliver to all communities a high standard of Sanitation from July 2009.
1.6. Streets	1.6.1. To upgrade and maintain of streets infrastructure from July 2009.
1.7. Solid Waste and Public toilets	1.7.1. To provide every dwelling and business in the urban Municipal areas with a weekly door-to-door collection services from July 2009.1.7.2. To provide every dwelling in the urban Municipal areas with a six weekly garden refuse collection services from July 2009.1.7.3. To provide and maintain public toilet facilities throughout the urban Municipal areas from July 2009.1.7.4. To maintain landfill sites on Department Water Affairs standards from July 2009.
1.8. Storm water management	1.8.1. To upgrade and maintain Storm water infrastructure from July 2009.
1.9. Electricity	1.9.1. To provide all formal dwellings with electricity supply by June 2010. 1.9.2. To provide to all customers quality electricity supply from July 2009. 1.9.3. To limit energy losses to maximum of 10 %
1.10. Public safety	1.10.1. To deliver visible traffic law enforcement services from July 2009. 1.10.2. To provide local community law enforcement services from July 2009. 1.10.3. To deliver timely fire brigade services from July 2009.

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Strategic Objective 1	To create integrated, sustainable, linked and productive human settlements.
KPA	**Developmental Objectives of KPA**
	1.10.4. To maintain a status of preparedness for disasters from July 2009. 1.10.5. To effectively collect monies due to Municipality in respect of fines issued from July 2009.
1.11. Cemeteries	1.11.1. To deliver a high quality of service in respect of cemeteries from 2009. 1.11.2. To ensure accurate collection of monies due to the Municipalities in respect of cemeteries from July 2009.
1.12. Parks and Recreation	1.12.1. To maintain parks and recreational facilities from July 2009 1.12.2. To maintain and administer of other sporting facilities from July 2009 1.12.3. To ensure accurate collection of monies due to the Municipalities in respect of other sporting facilities from July 2009.
	1.12.4. To maintain and administer swimming pools from July 2009 1.12.5. To ensure accurate collection of monies due to the Municipalities in respect of swimming pools from July 2009.
1.13. Community halls & facilities	1.13.1. To maintain all community halls & facilities at a customer satisfactory level from July 2009.1.13.2. To ensure accurate collection of monies due to the Municipalities in respect of community facilities from July 2009.

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Strategic Objective 2	To build our financial sustainability.
KPA	**Developmental Objectives of KPA**
2.1. Income	2.1.1. To provide timely and accurate Municipal accounts from July 2009. 2.1.2. To effectively collect monies due to Municipality in respect of property rates and service charges from July 2009. 2.1.3. To issue accurate and timely receipts of all monies collected on behalf of the Municipality from July 2009.
2.2. Financial Administration	2.2.1. To provide timely and accurate financial reporting from July 2009. 2.2.2. To ensure effective asset and risk management from July 2009. 2.2.3. To compile a credible budget for 2010/2011 before March 2010. 2.2.4. To implement general accepted accounting practices by 30 June 2010. 2.2.5. To build and strengthen financial expertise from July 2009.
2.3. Supply Chain	2.3.1. To provide effective and efficient supply chain management processes from July 2009. 2.3.2. To provide timely and accurate expenditure management, including both creditor and salary payments, from July 2009. 2.3.3. To implement preferential procurement in terms of goals set in the supply chain management policy by June 2010.
2.4. Social & Welfare services	2.4.1. To provide timely assistance to the poor from July 2009. 2.4.2. To organise social development in terms of Municipal program from July 2009.
2.5. Fleet management	2.5.1. To control and maintain the fleet of the municipality from July 2009.
2.6. Property services: Administration & Maintenance	2.6.1. To perform contact management on Municipal investment properties and PPE buildings from July 2009.2.6.2. To maintain and upgrade Municipal buildings from July 2009.

Strategic Objective 3	To deepen and entrench good governance practices, including better communication and public involvement.
KPA	**Developmental Objectives of KPA**
3.1. Council	3.1.1. To provide political guidance and monitoring as from July 2009.
3.2. Executives	3.2.1. To provide strategic support as from July 2009. 3.2.2. To manage the directorates of the Municipality from July 2009. 3.2.3. To provide secretariat services from July 2009
3.3. Integrated Development Planning	3.3.1. To coordinate and complete the IDP Review process by 30 June 2010 3.3.2. To ensure IDP and Strategy alignment from July 2010 3.3.3. To integrate ward-based plans and projects into the IDP from July 2009
3.4. Audit	3.4.1. To strengthen internal audit unit by November 2009. 3.4.2. To ensure that a properly functional audit committee from July 2009. 3.4.3. To ensure assistance to the external auditor, the Auditor-General, in performing its duty during 2009/2010.

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Strategic Objective 3	To deepen and entrench good governance practices, including better communication and public involvement.
KPA	**Developmental Objectives of KPA**
3.5. Performance & Project Management	3.5.1. To develop and maintain a performance management system from July 2009. 3.5.2. To prepare proper business plans for all projects, capital as well as operational, from July 2009. 3.5.3. To provide accurate and timely project reporting for all stakeholders from July 2009.
3.6. Public Participation	3.6.1. To provide sound public participation opportunities for all stakeholders from July 2009 3.6.2. To ensure efficiency and effectiveness of the ward committee structure from July 2009
3.7. Human Resources	3.7.1. To recruit and perform selection of new appointments in terms of the approved EE plan from 1 July 2009. 3.7.2. To provide accurate and timely employee benefit information in order for the employee to make informed decisions from 1 July 2009. 3.7.3. To deliver support in terms of Health and Safety issues from July 2009. 3.7.4. To provide training in terms of the skills development plan from July 2009. 3.7.5. To administer the labour relation aspects of the Municipality from July 2009.
3.8. Control Centre	3.8.1. To provide an emergency call centre function from July 2009.
3.9. Administration	3.9.1. To deliver an administrative support service from July 2009. 3.9.2. To ensure effective IT management from July 2009.
3.10. Communications	3.10.1. To provide accurate and timely information and news about the Municipality to the community from July 2009. 3.10.2. To develop internal newsletter on a monthly basis from July 2009. 3.10.3. To provide accurate and relevant information to other spheres of Government from July 2009.

Strategic Objective 4	To grow the local economy in order to increase opportunities for participation and equity.
KPA	**Developmental Objectives of KPA**
4.1. Local Economical development	4.1.1. To review the LED Strategy and establish a Local Economic Development Forum by 31 December 2009. 4.1.2. To strengthen Small Emerging Farmers Support Programmes as from July 2009 4.1.3. To implement Business Support programmes as from July 2009 4.1.4. To implement programmes to address unemployment from July 2009. 4.1.5. To design and implement a pilot Skills-development programme for the community by June 2010.
4.2. Marketing	4.2.1. To develop and implement marketing strategy by June 2009.
4.3. Tourism	4.3.1. To ensure tourism development in order to create economical growth from July 2009.

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Strategic Objective 4	To grow the local economy in order to increase opportunities for participation and equity.
KPA	**Developmental Objectives of KPA**
4.4. Resorts	4.4.1. To improve repair and maintenance at the resorts from July 2009. 4.4.2. To improve customer satisfaction at the resorts from July 2009. 4.4.3. To improve accommodation rate at the resorts from July 2009. 4.4.4. To provide effective and efficient security at the resorts from July 2009. 4.4.5. To collect all money due to the Municipality from July 2009.
4.5. Land Reform	4.5.1. To ensure that sustainable land reform initiatives is lodged from July 2009.
4.6. Trading & Hawkers	4.6.1. To establish and strengthening of informal trading zones by June 2010. 4.6.2. To regulate and control hawker and trading licenses from July 2009. 4.6.3. To ensure accurate collection of monies due to the Municipalities in respect of trading licenses from July 2009.

Strategic Objective 5	To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety and security, education and training and poverty alleviation.
KPA	**Developmental Objectives of KPA**
5.1. Stakeholders Relations	5.1.1. To facilitate a high standard of co-operation between local stakeholders, local forums, sectors and the Municipality from July 2009 5.1.2. To ensure effective inter-governmental relations with all relevant departments from July 2009
5.2. Vehicle Licensing & Testing	5.2.1. To perform vehicle and driver licenses testing as an agent of the Provincial administration in an effective manner from July 2009. 5.2.2. To issue and collect vehicle licences as an agent of Provincial administration in an effective manner from July 2009.
5.3. Library services	5.3.1. To provide a high standard of service to the customer from July 2009 5.3.2. To ensure accurate collection of monies due from July 2009.

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2. Monthly Projections of revenue to be Collected for each Source

Monthly projections of Operating Cash Receipts by Source (To be collected)	July	Aug.	Sept.	Q1	Oct.	Nov.	Dec.	Q2	Jan.	Feb.	March	Q3	April	May	June	Q4	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property rates	1 349	3 636	5 739	10 724	7 605	1 721	1 182	10 508	1 168	1 162	1 287	3 617	1 028	1 664	1 284	3 976	28 825
Property rates - Penalties imposed and collection charges	70	70	70	210	70	70	70	210	70	70	70	210	70	70	74	214	844
Electricity revenue from tariff billings	7 152	8 513	7 746	23 411	7 638	6 296	5 630	19 564	5 867	6 266	8 799	20 932	8 463	9 519	9 360	27 342	91 249
Water revenue from tariff billings	1 470	1 704	1 730	4 904	1 815	1 810	1 874	5 499	1 959	2 269	2 625	6 853	2 018	2 417	2 196	6 631	23 887
Sanitation revenue from tariff billings	585	658	887	2 130	723	686	636	2 045	644	656	681	1 981	6 746	770	677	8 193	14 349
Refuse removal from tariff billings	1 172	1 274	1 414	3 860	1 379	1 314	1 253	3 946	1 288	1 283	1 438	4 009	1 168	1 494	1 372	4 034	15 849
Other service charges	86	90	90	266	90	90	90	270	90	90	90	270	90	90	93	273	1 079
Rental of Facilities and Equipment	311	422	383	1 116	557	636	936	2 129	718	630	484	1 832	561	291	388	1 240	6 317
Interest earned Investments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interest earned Outstanding Debtors	351	357	357	1 065	357	357	357	1 071	357	357	357	1 071	357	357	363	1 077	4 284
Dividends	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	115	282	234	631	224	150	104	478	198	123	191	512	157	254	283	694	2 315
Licenses and permits	230	160	235	625	306	175	201	682	213	222	224	659	227	207	207	641	2 607
Income form Agency Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	11 467	1 057	0	12 524	0	8 017	776	8 793	338	13 358	0	13 696	0	0	1	1	35 014
Other	354	354	354	1 062	354	354	354	1 062	354	354	354	1 062	354	354	350	1 058	4 244
TOTAL	**24 712**	**18 577**	**19 239**	**R 62 528**	**21 118**	**21 676**	**13 463**	**R 56 257**	**13 264**	**26 840**	**16 600**	**R 56 704**	**21 239**	**17 487**	**16 648**	**R 55 374**	**R 230 863**

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3. Monthly Projections of Operational Expenditure, Revenue and Capital Expenditure for each Vote

3.1 Operational Expenditure

Monthly projections of Operational Expenditure by Vote	July	Aug.	Sept.	Q1	Oct.	Nov.	Dec.	Q2	Jan.	Feb.	March	Q3	April	May	June	Q4	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote: Budget & Treasury Office																	
Opex Expenditure	4 367	1 173	1 546	7 086	1 446	2 448	1 654	5 548	1 097	1 351	1 557	4 005	1 413	1 578	6 670	9 661	**26 300**
Vote: Civil Services																	
Opex Expenditure	3 919	3 894	7 726	15 539	5 887	5 810	5 095	16 792	4 112	1 361	10 897	16 370	4 864	4 114	6 185	15 163	**63 864**
Vote: Community & Social Services																	
Opex Expenditure	2 105	2 281	2 233	6 619	2 253	2 941	2 517	7 711	2 607	2 406	3 349	8 362	1 726	2 485	2 329	6 540	**29 232**
Vote: Corporate Services																	
Opex Expenditure	4 475	1 587	1 544	7 606	1 400	1 422	1 302	4 124	1 977	1 430	1 438	4 845	1 402	496	1 618	3 516	**20 091**
Vote: Electro Technical Services																	
Opex Expenditure	7 557	10 179	9 950	27 686	5 658	6 477	5 922	18 057	5 687	4 913	7 777	18 377	8 046	6 161	6 209	20 416	**84 536**
Vote: Executive & Council																	
Opex Expenditure	262	290	516	1 068	561	690	650	1 901	510	595	559	1 664	568	535	791	1 894	**6 527**
Vote: Health																	
Opex Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Vote: Housing																	
Opex Expenditure	139	139	115	393	140	146	135	421	133	184	170	487	174	143	199	516	**1 817**
Vote: Planning																	
Opex Expenditure	364	283	248	895	268	437	327	1 032	271	246	566	1 083	271	301	311	883	**3 893**
Vote: Public Safety																	
Opex Expenditure	539	594	544	1 677	594	744	577	1 915	999	577	539	2 115	582	466	758	1 806	**7 513**
Vote: Sport & Recreation																	
Opex Expenditure	1 031	1 086	1 110	3 227	1 129	1 761	1 367	4 257	1 834	1 298	1 282	4 414	1 207	1 128	1 286	3 621	**15 519**
Summary	**24 758**	**21 506**	**25 532**	**R71 796**	**19 336**	**22 876**	**19 546**	**R61 758**	**19 227**	**14 361**	**28 134**	**R61 722**	**20 253**	**17 407**	**26 356**	**R64 016**	**R259 292**

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3.2 Operational revenue

Monthly projections of Operational Revenue by Vote	July	Aug.	Sept.	Q1	Oct.	Nov.	Dec.	Q2	Jan.	Feb.	March	Q3	April	May	June	Q4	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote: Budget & Treasury Office																	
Opex Revenue	28 758	1 087	1 063	30 908	1 074	1 223	942	3 239	1 020	930	1 156	3 106	1 031	1 381	5 146	7 558	**44 811**
Vote: Civil Services																	
Opex Revenue	4 703	4 730	4 766	14 199	5 386	5 200	5 254	15 840	5 997	5 343	6 374	17 714	5 589	4 944	5 748	16 281	**64 034**
Vote: Community & Social Services																	
Opex Revenue	9 497	147	153	9 797	359	7 259	141	7 759	257	11 317	109	11 683	93	173	182	448	**29 687**
Vote: Corporate Services																	
Opex Revenue	934	1 350	823	3 107	889	807	1 040	2 736	825	206	1 054	2 085	700	1 845	952	3 497	**11 425**
Vote: Electro Technical Services																	
Opex Revenue	8 715	8 526	8 205	25 446	7 993	5 787	6 009	19 789	6 924	6 556	9 531	23 011	9 890	7 004	7 802	24 696	**92 942**
Vote: Executive & Council																	
Opex Revenue	123	184	165	472	228	281	258	767	171	178	293	642	293	515	8	816	**2 697**
Vote: Health																	
Opex Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Vote: Housing																	
Opex Revenue	59	57	57	173	57	56	56	169	57	56	55	168	56	58	60	174	**684**
Vote: Planning																	
Opex Revenue	216	88	80	384	137	184	165	486	74	52	118	244	92	117	111	320	**1 434**
Vote: Public Safety																	
Opex Revenue	421	177	338	936	451	321	302	1 074	337	331	414	1 082	518	109	1 137	1 764	**4 856**
Vote: Sport & Recreation																	
Opex Revenue	346	203	592	1 141	517	616	1 302	2 435	691	525	465	1 681	484	480	513	1 477	**6 734**
Summary	**53 772**	**16 549**	**16 242**	**R86 563**	**17 091**	**21 734**	**15 469**	**R54 294**	**16 353**	**25 494**	**19 569**	**R61 416**	**18 746**	**16 626**	**21 659**	**R57 031**	**R259 304**

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3.3 Capital Expenditure

Monthly projections of Capital Expenditure by Vote	July	Aug.	Sept.	Q1	Oct.	Nov.	Dec.	Q2	Jan.	Feb.	March	Q3	April	May	June	Q4	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Vote: Budget & Treasury Office																	
Capital Expenditure	0	0	0	0	135	95	149	379	0	75	550	625	0	0	0	0	**1 004**
Vote: Civil Services																	
Capital Expenditure	201	487	1 450	2 138	553	2 222	1 380	4 155	1 637	3 310	4 057	9 004	4 171	410	97	4 678	**19 975**
Vote: Community & Social Services																	
Capital Expenditure	0	0	0	0	0	0	50	50	0	70	740	810	0	0	0	0	**860**
Vote: Corporate Services																	
Capital Expenditure	0	217	200	417	0	225	442	667	0	926	2 450	3 376	2 060	1 600	1 000	4 660	**9 120**
Vote: Electro Technical Services																	
Capital Expenditure	0	200	200	400	400	425	400	1 225	124	1 252	100	1 476	600	0	0	600	**3 701**
Vote: Executive & Council																	
Capital Expenditure	0	0	1	1	23	12	0	35	0	0	0	0	0	0	0	0	**36**
Vote: Health																	
Capital Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Vote: Housing																	
Capital Expenditure	2 000	2 000	2 000	6 000	2 000	2 000	2 000	6 000	0	0	562	562	1 000	0	0	1 000	**13 562**
Vote: Planning																	
Capital Expenditure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Vote: Public Safety																	
Capital Expenditure	0	0	0	0	18	100	285	403	0	40	0	40	0	0	0	0	**443**
Vote: Sport & Recreation																	
Capital Expenditure	0	0	0	0	0	182	62	244	0	500	1 356	1 856	0	0	0	0	**2 100**
Summary	**2 201**	**2 904**	**3 851**	**R8 956**	**3 129**	**5 261**	**4 768**	**R13 158**	**1 761**	**6 173**	**9 815**	**R17 749**	**7 831**	**2 010**	**1 097**	**R10 938**	**R50 801**

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4. Quarterly projections of service delivery targets and performance indicators for each KPA linked to a vote

4.1 Strategic objective 1 (To create integrated, sustainable, linked and productive human settlements)

STRATEGIC OBJECTIVE 1: TO CREATE INTEGRATED, SUSTAINABLE, LINKED AND PRODUCTIVE HUMAN SETTLEMENTS																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
1.1. Town Planning & Building Control	1.1.1.1.	Validation of Town planning applications	% within 2 months	08/09 - 62 %	Ord 15 of 1985	90.00%	Efficient administration	Tracking report	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Technical Services	Planning
	1.1.1.2.	Recommendation on fully compliant applications for decision after process of participation has been completed	% within 7 months	08/09 - 85 %	Ord 15 of 1986	80.00%	Timely completion of applications	Tracking report	OPEX	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Planning
	1.1.1.3.	Updating of GIS system	No. performed	Tender awarded	DEEDS & SG data	12	Efficient GIS	Invoices paid	OPEX	3	3	3	3	Director: Technical Services	Planning
	1.1.2.1.	Approval of building plans (Excluding referrals)	% within 1 month	08/09 - 76%	Building regulations	80.00%	Timely completion of applications	Tracking report	OPEX	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Planning
	1.1.3.1.	Keeping of building & town planning register	No. of reconciliations	4	Balancing with details of reconciling items	4	Accurate accounting	Signed reconciliation	OPEX	1	1	1	1	Director: Technical Services	Planning
1.2. Environmental protection	1.2.1.1.	Greening project	No. of trees planted	2008/2009 - 250 trees	NA	200	Increased green areas	Trees planted	OPEX	0	200	50	0	Director: Community Services	Community & Social services

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STRATEGIC OBJECTIVE 1: TO CREATE INTEGRATED, SUSTAINABLE, LINKED AND PRODUCTIVE HUMAN SETTLEMENTS																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.2.1.2.	Environmental education programme at schools	No. of schools visited	2008/2009 - 6 schools visited	NA	15	Increased awareness	Attendance register	OPEX	0	0	10	5	Director:Community Services	Community & Social services
	1.2.1.3.	Attending to air pollution complaints	% attended to within working 10 days	2008/2009 - No complaints received	NA	90.00%	Increased air quality	Written response to complainant	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social services
	1.2.1.4.	Attending to noise pollution complaints	% attended to within working 10 days	2008/2009 - No complaints received	NA	90.00%	Decrease in complaints	Written response to complainant	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social services
	1.2.2.1.	Providing of comments on environmental impact assessments (EIA)	% provided within 14 working days	2008/2009 - None requested	NA	80.00%	Effective administration	Written comments on EIA	OPEX	80.00%	80.00%	80.00%	80.00%	Director: Community Services	Community & Social services
1.3. Housing	1.3.1.1.	**Pine Valley Housing project:**													
	a)	Approval of beneficiaries applications by Provincial administration	No. approved	2008/09 - 445	Prov. Criteria	130	Approved beneficiaries	Approval letter of Province	Opex	0	130	0	0	Director: Community services	Housing
	b)	Construction of Foundations	No. completed	2008/09 - 422	NHBRC	153	Constructed foundation	Engineers certificate	Opex	70	83	0	0	Director: Community services	Housing
	c)	Construction of Walls	No. completed	2008/09 - 323	NHBRC	252	Erected Walls	Engineers certificate	Opex	125	127	0	0	Director: Community services	Housing
	d)	Installation of Plumbing	No. completed	2008/09 - 20	NHBRC	555	Installed plumbing	Engineers certificate	Opex	270	285	0	0	Director: Community services	Housing
	e)	Installation of Electricity	No. completed	2008/09 - 20	NHBRC	555	Installed electricity	Engineers certificate	Capex	270	285	0	0	Director: Community services	Housing
	f)	Number of Houses completed	No. completed	2008/09 - 20	NHBRC	555	Decreased Housing backlog	Engineers completion certificate	Opex	270	285	0	0	Director: Community services	Housing

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	g)	Transportation of site in beneficiaries name	No. registered	2008/09 - 0	NA	575	Ownership to beneficiaries	Deeds office registration	Opex	0	0	0	575	Director: Community services	Housing
	1.3.1.2.	**Wolseley Housing Block Project (173):**													
	a)	Approval of beneficiaries applications by Provincial administration	No. approved	2008/2009 - 140	Prov. Criteria	33	Approved beneficiaries	Approval letter of Province	Opex	0	33	0	0	Director:Community services	Housing
	b)	Construction of Foundations	No. completed	2008/2009 - 131	NHBRC	42	Constructed foundation	Engineers certificate	Opex	0	42	0	0	Director: Community services	Housing
	c)	Construction of Walls	No. completed	2008/2009 - 131	NHBRC	42	Erected Walls	Engineers certificate	Opex	0	42	0	0	Director: Community services	Housing
	d)	Installation of Plumbing	No. completed	2008/2009 - 6	NHBRC	167	Installed plumbing	Engineers certificate	Opex	0	167	0	0	Director: Community services	Housing
	e)	Installation of Electricity	No. completed	2008/2009 - 6	NHBRC	167	Installed electricity	Engineers certificate	Capex	0	167	0	0	Director: Community services	Housing
	f)	Number of Houses completed	No. completed	2008/2009 - 6	NHBRC	167	Decreased Housing backlog	Engineers completion certificate	Opex	0	167	0	0	Director: Community services	Housing
	g)	Transportation of site in beneficiaries name	No. registered	2008/2009 - 0	NA	173	Ownership to beneficiaries	Deeds office registration	Opex	0	0	0	173	Director: Community services	Housing
	1.3.1.3.	**Prince Alfred Hamlet (367):**													
	a)	Transportation of site in beneficiaries name	No. registered	2008/09 - 0	NA	367	Ownership to beneficiaries	Deeds office registration	Opex	0	367	0	0	Director: Community services	Housing
	1.3.1.4.	Providing of housing consumer education (Training) to beneficiaries	No. of sessions	2008/09 - 10	NA	15	Empowerment of beneficiaries	Attendance register	Opex	0	5	5	5	Director: Community services	Housing

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.3.2.1.	Maintaining of a waiting list by updating applications received	% updated within 14 calendar days	Not available	NA	1	Effective management	Master file change report	Opex	1	1	1	1	Director: Community services	Housing
	1.3.3.1.	Processing of applications to purchases rental stock for approval of subsidies	% processed within 3 months	Not available	NA	80.00%	Decrease in rental stock	Approval letter of Province	Opex	80.00%	80.00%	80.00%	80.00%	Director: Community services	Housing
	1.3.3.2.	Attend to complaints with regard to maintenance of rental stock	% attended to within 14 calendar days	Not available	NA	80.00%	Increased maintenance	Completion certificate sign by tenant	Opex	80.00%	80.00%	80.00%	80.00%	Director: Community services	Housing
	1.3.4.1.	Monitoring of informal settlements by demolishing of new illegal structures within 24 hours	% of structures demolished	Not available	NA	100.00%	Decrease in illegal structures	Signed certificate by Manager	Opex	100.00%	100.00%	100.00%	100.00%	Director: Community services	Housing
	1.3.4.2.	Monitoring the demolishing of illegal structures within 30 days once house has been build and handed over.	% of structures demolished	Inspections required at:Pine Valley - 575Wolseley block - 173PA Hamlet - 367	NA	90.00%	Decrease in informal structures	Signed certificate after inspection	Opex	90.00%	90.00%	90.00%	90.00%	Director:Community services	Housing
	1.3.5.1.	Maintaining of a housing database by updating applications received (Waiting list)	% updated within 14 calendar days	Not available	NA	100.00%	Effective management	Master file change report	Opex	100.00%	100.00%	100.00%	100.00%	Director: Community services	Housing
1.4. Water	1.4.1.1.	Reduction in the number of households without basic water supply service	% decrease	Total backlog - 2 000 Pine Valley - 560 Chris Hani - 600 N'duli - 640 PA Hamlet - 200	Water tap on plot	28.00%	Reduction in backlogs	Occupation certificate issued	Capex	5.00%	5.00%	5.00%	13.00%	Director: Technical Services	Civil Services

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.4.2.1	Repair faulty meters received per list from Finance	% within 4 weeks	Not available	SANS	90.00%	Efficient service	Meter installation form	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Technical Services	Civil Services
	1.4.2.2.	Replacement programme for pipes	No. of meters	Not available	SANS	1 500	Efficient service	Completion certificates	Capex	0	0	1500	0	Director: Technical Services	Civil Services
	1.4.2.3.	Quality of potable water	% of samples	DWAF standards	DWAF Standards	90.00%	Potable water	Laboratory reports	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Technical Services	Civil Services
	1.4.2.4.	Continuity of water supply by repair breakages	% of complaints	Not available	Breaks repaired within 48h of a report	95.00%	Efficient service	Trim reports (to be developed)	OPEX	95.00%	95.00%	95.00%	95.00%	Director: Technical Services	Civil Services
	1.4.3.1.	Decrease in unaccounted water losses	% decrease	2008/09 35%	NA	5.00%	Efficient water demand management	Monthly GIS reports	OPEX	0.00%	2.00%	2.00%	1.00%	Director: Technical Services	Civil Services
1.5. Sanitation	1.5.1.1	Extension of sanitation network, Hamlet	No. of running meters installed	2008/09 - 600m	Specs	200	Efficient service	Completion certificate	Capex	0	200	0	0	Director: Technical Services	Civil Services
	1.5.1.2	Reduction in the number of households without basic sanitation supply service	% reduction	Total backlog - 2 000 Pine Valley - 560 Chris Hani - 600 N'duli - 640 PA Hamlet - 200	Waterborne system on plot	28.00%	Decrease in backlogs	Occupation certificates for completed houses	Capex	0.00%	5.00%	5.00%	18.00%	Director: Technical Services	Civil Services
	1.5.2.1.	Replacement of sewer pumps according to asset management plan	No. replaced	Not available	NA	3	Efficient service	Signed Invoices	Capex	0	0	3	0	Director:Technical Services	Civil Services
	1.5.2.2.	Quality of water discharged within DWAF standards	% of samples	SANS & DWAF Standards	SANS & DWAF Standards	95.00%	Non pollution of river systems	Laboratory reports	Opex	95.00%	95.00%	95.00%	95.00%	Director: Technical Services	Civil Services
	1.5.2.3.	Unblocking of sewers reported	% within 24hour	Not available	NA	95.00%	Efficient service	Log register of compliant	Opex	95.00%	95.00%	95.00%	95.00%	Director: Technical Services	Civil Services

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.5.2.4.	Maintenance inspections at pump stations and compilation of inspection reports	No. of reports	Not available	NA	24	Efficient service	Compile report on TRIM	Opex	6	6	6	6	Director: Technical Services	Civil Services
1.6. Streets	1.6.1.1	Upgrading of roads	No. of meters	Not applicable	Engineers specs	1300	Increased lifetime	Completion certificate	Capex & Opex	0	100	100	0	Director: Technical Services	Civil Services
	1.6.1.2.	Resealing of Ceres main roads	No. of meters	Prescribed by DRE (16/4/4/1/3/076)	DRE specs	630	Increased lifetime	Claim to DRE	Opex	0	0	5	0	Director: Technical Services	Civil Services
	1.6.1.3.	Upgrading of Tulbagh roads	No. of meters	Not applicable	Engineers specs	600	Increased lifetime	Completion certificate	Capex	200	400	0	0	Director: Technical Services	Civil Services
1.7. Solid Waste & Public Toilets	1.7.1.1	Households with no solid waste removal service	% without service	2008/09 - 0%	At least once a week	0.00%	Healthy environment	No complaints of none delivery of service	Opex	0.00%	0.00%	0.00%	0.00%	Director: Technical Services	Civil Services
	1.7.2.1.	Removal of garden waste in towns	No. of programmes completed	2 programmes per quarter	Within 6 weeks	8	Cleaner environment	Work order completed	Opex	2	2	2	2	Director: Technical Services	Civil Services
	1.7.3.1.	Regular cleaning & maintained of public toilets	% of positive reports.	6 x Public toilets blocks to be maintained and inspected by health inspectors	NA	80.00%	Healthy environment	Inspection reports	Opex	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Civil Services
	1.7.4.1.	Capping of Wolseley site as per permit conditions	No. of capping	Once a year	Dept standards	1	Environmental friendly dumping site	Signed off Invoices	Opex	0	0	0	1	Director:Technical Services	Civil Services

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.7.4.2.	Quality of water tested from boreholes within SABS standards	No. of tests	Twice a year water tests	SANS standards	2	Environmental friendly dumping site	Laboratory results	Opex	1	0	1	0	Director: Technical Services	Civil Services
	1.7.4.3.	Maintenance of dumping sites at Tulbagh, PA Hamlet and Op-die-Berg	No. of capping	Hamlet - 8, ODB - 2, Tulbagh -4	Dept standards	14	Environmental friendly dumping site	Signed off Invoices	Opex	2	5	5	2	Director: Technical Services	Civil Services
1.8. Storm water Management	1.8.1.1.	Upgrading of storm water infrastructure	No. of running meters	2008/09 - 1000 meters	Engineering Specifications	200	Effective service	Completion certificates	Capex	0	50	50	100	Director: Technical Services	Civil Services
	1.8.1.2.	Maintenance of storm water infrastructure	No. of running meters	2008/09 - 907 meters	Engineering Specifications	10 000	Effective service	Job cards completed	Opex	0	3000	3000	4000	Director: Technical Services	Civil Services
1.9. Electricity	1.9.1.1.	Applications for new domestic electrical connections to existing networks.	% of connections completed within 30 Days.	08/09 - 100%	OHS Act. No. 83 of 1983	80.00%	Access to electricity	Meter installation form and C.O.C	Opex	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Electro Technical Services
	1.9.2.1.	Streetlight complaints attended to	% of attended to within 5 working days	08/09 - 100%	N/A	80.00%	Public safety	Emergency service report form	Opex	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Electro Technical Services
	1.9.2.2.	Power interruptions restored within NER prescribed period	% of interruptions attended to within 24 hours	08/09 - 100%	NRS 047	80.00%	Quality electricity supply	Emergency service report form	Opex	80.00%	80.00%	80.00%	80.00%	Director: Technical Services	Electro Technical Services
	1.9.3.1.	Reduction of energy losses	% reduction	08/09 - 12,5% (Excluding 4th quarter)	2.50%	NA	Financial viability	Signed reconciliation	Opex	0.05%	1.00%	0.00%	1.00%	Director: Technical Services	Electro Technical Services
1.10. Public Safety	1.10.1.1.	Holding of "Stop and Checks"	No. held	2008/09 - 4	NA	4	Traffic safety	Attendance register	Opex	1	1	1	1	Director: Community Services	Public Safety
	1.10.1.2.	Lodging of road safety campaigns	No. campaigns	2008/09 - 1	NA	2	Informed road users	Attendance register	Opex	0	1	0	1	Director: Community Services	Public Safety

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.10.1.3	Completion of Traffic cases	% completed	Not available	NA	60.00%	Effective management	Signed printout with calculations	Opex	60.00%	60.00%	60.00%	60.00%	Director: Community Services	Public Safety
	1.10.1.4.	Implement traffic calming measures	No. of speed bumps	Not available	Traffic Act	10	Reduced Speeding	Completion certificate	Capex	0	5	5	0	Director:Community Services	Public Safety
	1.10.1.5.	Preparation of monthly traffic service report	No. within 7 calendar days	2008/09 - 6	NA	12	Effective management	Compiled report	Opex	3	3	3	3	Director: Community Services	Public Safety
	1.10.2.1.	Attending to municipal law enforcement complaints	% within 48 hours	Not available	NA	80.00%	Effective service delivery	Occurrence register with signed calculations	Opex	80.00%	80.00%	80.00%	80.00%	Director: Community Services	Public Safety
	1.10.3.1.	Maintaining of commonage fire roads	No. of kilometres	2008/09 - 0 km	6m wide	30	Fire spreading prevention	Completion inspection report	Opex	0	30	0	0	Director: Community Services	Public Safety
	1.10.3.2.	Providing of comments on building plans.	% within 7 calendar days	2008/09 - 100%	Compliance with building regulations	80.00%	Safer living and working conditions	Dated memo with comments	Opex	80.00%	80.00%	80.00%	80.00%	Director: Community Services	Public Safety
	1.10.3.3.	Inspection of businesses for comments	% within 7 calendar days	Not available	Fire prevention regulations	80.00%	Safer customer and working conditions	Reports issued to owner	Opex	80.00%	80.00%	80.00%	80.00%	Director: Community Services	Public Safety
	1.10.3.4.	Response to fire call-outs (urban areas)	% within 20 min	2008/09 - 90%	Fire prevention regulations	90.00%	Effective fire prevention	Trim reports	Opex	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Public Safety
	1.10.3.5.	Inspections of sites for fire safety	No. of inspections	2008/09 - 4	Fire prevention regulations	120	Effective fire prevention	Inspection completion reports	Opex	30	30	30	30	Director: Community Services	Public Safety
	1.10.3.6.	Inspections of fire hydrants	No. of inspections	2008/09 -75	Fire prevention regulations	120	Effective fire prevention	Signed inspection report on TRIM	Opex	30	30	30	30	Director: Community Services	Public Safety
	1.10.3.7.	Preparation of monthly fire protection reports	No. within 7 calendar days	2008/09 - 6	NA	12	Effective fire prevention	Signed report on TRIM	Opex	3	3	3	3	Director: Community Services	Public Safety

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.10.3.8.	Installation of hydrants	No. of hydrants	Not available	SABS Standards	10	Efficient fire service	Completion certificate from Water Dept.	Capex	0	0	20	0	Director: Community Services	Public Safety
	1.10.4.1.	Develop a disaster management plan	No. of plans developed by 28 February 2010	Once-off	Nat. disaster framework	1	Prepared for disaster	Council resolution approving the plan	Opex	0	0	1	0	Director: Community Services	Public Safety
	1.10.5.1.	Collection rate of fines issued	% collected	2008/09 - 25%	NA	40.00%	Effective management	Reconciliation report	Opex	40.00%	40.00%	40.00%	40.00%	Director: Community Services	Public Safety
	1.10.5.2.	Issue of accurate receipts	% accuracy of first time receipting	Not available	0.600%	NA	Accurate consumer accounts	Reconciliation signed by Manager	Opex	0.600%	0.600%	0.600%	0.600%	Director: Community Services	Public Safety
	1.10.5.3.	Closing of banking batches	% of banking batches closed	Not available	100.00%	NA	Accurate consumer accounts	Reconciliation signed by Manager	Opex	100.00%	100.00%	100.00%	100.00%	Director:Community Services	Public Safety
	1.10.5.4.	Accurate reconciliation of banking batches	% variances at end of days	Not available	0.0010%	NA	Accurate consumer accounts	Reconciliation signed by Manager	Opex	0.0010%	0.0010%	0.0010%	0.0010%	Director: Community Services	Public Safety
1.11. Cemeteries	1.11.1.1.	Development of Cemeteries	No. designs completed	2008/09 - 0	NA	1	Sufficient cemetery space	Approved design	Capex	0	0	0	1	Director: Community Services	Community & Social Services
	1.11.1.2.	Maintaining of cemeteries premises	No. of sites cleaned	2008/09 - 72	NA	72	Healthy environment	Attendance register	Opex	18	18	18	18	Director: Community Services	Community & Social Services
	1.11.1.3.	Accurate recording of burials details	% recorded within 14 calendar days	Not available	NA	90.00%	Accurate records	Signed & verified booking forms	Opex	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social Services
	1.11.2.1.	Reconciliation with financial system	No. of reconciliations within 7 calendar days of month end	Not available	Balancing with details of reconciling items	12	Accurate accounting	Signed and dated Printout	Opex	3	3	3	3	Director: Community Services	Community & Social Services

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STRATEGIC OBJECTIVE 1: TO CREATE INTEGRATED, SUSTAINABLE, LINKED AND PRODUCTIVE HUMAN SETTLEMENTS																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
1.12. Parks and Recreation	1.12.1.1.	Maintaining of all formal parks by cutting it	No. of hectares maintained	2008/09 - 420 hectares	NA	480	Clean Parks	Signed Inspection reports	OPEX	120	120	120	120	Director: Community Services	Parks and Recreation
	1.12.2.1.	Preparing of sports fields for events	% prepared 24 hours before event	2008/09 - 100%	NA	95.00%	Effective service delivery	Signed Inspection reports	OPEX	95.00%	95.00%	95.00%	95.00%	Director: Community Services	Parks and Recreation
	1.12.3.1.	Reconciliation of Sporting facility booking register and financial system	No. of reconciliations	Not available	Balancing with details of reconciling items	12	Accurate Accounting	Signed and dated Printout	OPEX	3	3	3	3	Director: Community Services	Parks and Recreation
	1.12.4.1.	Improving visitor numbers	% improvement	2008/09 - 11,607 visitors	NA	10.00%	Increased usage	Signed summary sheet of ticket sales register for comments	OPEX	0.00%	0.00%	0.00%	10.00%	Director: Community Services	Parks and Recreation
	1.12.4.2.	Daily testing of water for chlorine	% within norm	2008/09 - 99.5%(2882 out of 2898)	Chlorine reading between 1.0 to 2.5	95.00%	Clean Swimming pools	Signed summary sheet of filtration registers	OPEX	0.00%	95.00%	95.00%	0.00%	Director:Community Services	Parks and Recreation
	1.12.4.3.	Daily testing if water pH	% within norm	2008/09 - 98.8% (2812 out of 2898)	pH reading between 7.2 to 7.8	95.00%	Clean Swimming pools	Signed summary sheet of filtration registers	OPEX	0.00%	95.00%	95.00%	0.00%	Director: Community Services	Parks and Recreation
	1.12.5.1.	Reconciliation of Ticket sales register and financial system	No. of reconciliations	Not available	Balancing with details of reconciling items	12	Accurate Accounting	Signed and dated Printout	OPEX	3	3	3	3	Director: Community Services	Parks and Recreation
1.13. Community halls and facilities	1.13.1.1.	Perception of customers on overall service	% satisfaction	Not available	NA	70.00%	Improved customer satisfaction	Summary sheet with calculation of complaints survey results	OPEX	70.00%	70.00%	70.00%	70.00%	Director: Community Services	Parks and Recreation

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	1.13.1.2.	Replace floor tiles of the banqueting hall of Tulbagh town hall	No. of replaced	Replace floor tiles of the banquet hall in Tulbagh town hall	NA	1	Improved customer satisfaction	Completion certificate	CAPEX	0	1	0	0	Director: Community Services	Parks and Recreation
	1.13.2.1.	Reconciliation of Community hall & facilities booking register and financial system	No. reconciled before the 5th of every month	12 times	Balancing with details of reconciling items	12	Accurate accounting	Signed and dated Printout	OPEX	3	3	3	3	Director: Community Services	Parks and Recreation

4.2 Strategic objective 2 (To build our financial sustainability)

STRATEGIC OBJECTIVE 2: TO BUILD OUR FINANCIAL SUSTAINABILITY																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
2.1. Income	2.1.1.1.	Timely completion of meter readings cycles	Number of cycles completed on or before 15th of each month	2008/2009 2 out of 12 reading cycles	NA	9	Timely consumer accounts	Extract from metering system printed and signed	OPEX	2	2	3	2	Director: Financial Services	Budget & Treasury Office
	2.1.1.2.	Limiting estimation of meter readings	% of meter readings estimated	2008/2009 18.25% Estimation	Not more than 16% calculated year to date	NA	Accurate consumer accounts	Extract from financial system printed with calculations verified	OPEX	27.00%	8.00%	12.00%	17.00%	Director: Financial Services	Budget & Treasury Office

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.1.1.3.	Accurate meter readings	% accuracy of first time readings	2008/2009 98.04% first time meter reading accuracy	98,1% accuracy i.t.o. first time readings	NA	Accurate consumer accounts	Extract from metering system printed with calculations verified	OPEX	98.10%	98.10%	98.10%	98.10%	Director: Financial Services	Budget & Treasury Office
	2.1.1.4.	Timely debt raising (Billing) of accounts	No. of runs completed on or before 20th of each month	2008/2009 8 runs before or on 20th	NA	8	Timely consumer accounts	Date printed on Accounts	OPEX	2	2	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.1.5.	Posting of debtors accounts	No of times posted within 4 working days after billing run	Not available	NA	12	Timely consumer accounts	Certificate from service provider	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.1.6.	Updating of property records with deeds office records	No. of updates within 15 working days after month end	Not available	NA	12	Accurate consumer accounts	Reconciliation between deeds offices and master file change printout	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.1.7.	Performing of interim valuations	No. of valuations performed.	Not available	NA	4	Updated valuations	Interim valuation roll	OPEX	1	1	1	1	Director: Financial Services	Budget & Treasury Office
	2.1.1.8.	Updating of valuation records on the Financial System	No. of updates.	Not available	NA	4	Accurate consumer accounts	Reconciliation of Valuation roll and financial system	OPEX	1	1	1	1	Director: Financial Services	Budget & Treasury Office
	2.1.1.9.	Compilation of financial system reconciliations	No. reconciled before the 5th of every month	12 x Debtor 12 x Elect. Prepaid suspense 12 x Indigent database	Balancing with details of reconciling items	36	Accurate consumer accounts	Signed and dated Printout	OPEX	9	9	9	9	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.1.1.10.	Number of approved indigent households without free access to basic services.	% of households	2008/09 - 0%	NA	0.00%	Financial Viability	Reconciliation of indigent register	OPEX	0.00%	0.00%	0.00%	0.00%	Director: Financial Services	Budget & Treasury Office
	2.1.2.1.	Performing of interest billing run	No. performed	12 x Monthly 12 x Annually	Monthly 2 days after due date. Annually 2 days after month end	24	Financial Viability	Signed and dated printout from Financial system	OPEX	6	6	6	6	Director: Financial Services	Budget & Treasury Office
	2.1.2.2.	Preparation of cut-off lists - current accounts	No. within 14 calendar days after billing run date	Not available	NA	12	Financial Viability	Printed cut-off list	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.2.3.	Preparation of cut-off lists - deferred/arrangement accounts	No. within 3 working days after due date on account	Not available	NA	12	Financial Viability	Printed cut-off list	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.2.4.	Execution of disconnections or restrictions of services in respect of cut-off lists	% executed	2008/09 - 97.72%	NA	97.75%	Financial Viability	Computer lists and service provider cut-off list	OPEX	97.75%	97.75%	97.75%	97.75%	Director: Financial Services	Budget & Treasury Office
	2.1.2.5.	Issue of Final demands	No. of lists prepared by 5th of each month	Not available	All accounts in arrear after first notice issued	11	Financial Viability	Computer lists signed by manager	OPEX	2	3	3	3	Director:Financial Services	Budget & Treasury Office
	2.1.2.6.	Issue of Summonses	No. of lists prepared by 20th of each month	Not available	All accounts in arrear after final demand notice issued	10	Financial Viability	Computer lists signed by manager	OPEX	1	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.2.7.	Obtaining of Judgements	No. of lists prepared by 15th of each month	Not available	All accounts in arrear after summonses issued	9	Financial Viability	Computer lists signed by manager	OPEX	0	3	3	3	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.1.2.8.	Handing over of outstanding debt to service provider	No. of lists prepared by 25th of each month	Not available	All debt older than 90 days, not under agreements	6	Financial Viability	Computer lists signed by manager	OPEX	0	0	3	3	Director: Financial Services	Budget & Treasury Office
	2.1.2.9.	Financial viability ratios:													
	0	a) Debt Coverage	% coverage	2008/2009 - 8.02%	NA	8.00%	Financial Viability	Reconciliation signed by Manager	OPEX	0.00%	0.00%	0.00%	8.00%	Director: Financial Services	Budget & Treasury Office
	0	b) Outstanding service debtors to Revenue	%	2008/2009 - 51.09%	NA	50.00%	Financial Viability	Reconciliation signed by Manager	OPEX	0.00%	0.00%	0.00%	50.00%	Director: Financial Services	Budget & Treasury Office
	0	c) Collection rate of debtors	% at end of each quarter	2008/2009 - 94.29%	NA	96.70%	Financial Viability	Reconciliation signed by Manager	OPEX	70.60%	90.30%	92.70%	96.70%	Director: Financial Services	Budget & Treasury Office
	2.1.3.1.	Issue of accurate receipts	% accuracy of first time receipting	2008/09 - 0.60%	0.60000%	NA	Accurate consumer accounts	Reconciliation signed by Manager	OPEX	0.60000%	0.60000%	0.60000%	0.60000%	Director: Financial Services	Budget & Treasury Office
	2.1.3.2.	Closing of banking batches	% of banking batches closed	Not available	100.00%	NA	Accurate consumer accounts	Reconciliation signed by Manager	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Financial Services	Budget & Treasury Office
	2.1.3.3.	Accurate reconciliation of banking batches	% variances at end of days	2008/09 - 0.00102%	0.00100%	NA	Accurate consumer accounts	Reconciliation signed by Manager	OPEX	0.00100%	0.00100%	0.00100%	0.00100%	Director: Financial Services	Budget & Treasury Office
2.2. Financial Administration	2.2.1.1.	Compilation of In Year Monitoring reports (Monthly)	No. compiled within 10 working days	12 - Sect 71 reports 12 - Sect 66 reports	NT requirements	24	Timely reporting	Compiled & tabled report	OPEX	6	6	6	6	Director: Financial Services	Budget & Treasury Office
	2.2.1.2.	Compilation of In Year Monitoring reports (Quarterly)	No. compiled within 10 working days	4 - Sect 11 reports 4 - SDBIP reports	MFMA requirements	8	Timely reporting	Compiled & tabled report	OPEX	2	2	2	2	Director: Financial Services	Budget & Treasury Office
	2.2.1.3.	Compilation of Grant funding reports (Monthly)	No. compiled within 10 working days	12 - FMG reports 12 - MSIG reports	Donor requirements	24	Timely reporting	Compiled & submitted report	OPEX	6	6	6	6	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.2.1.4.	Compilation of Financial Statements	No. compiled by 31 August	2008/09 - 1 x Unqualified	Unqualified on IMFO standards	1	Timely reporting	Conformation of handed in Financial Statements	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
	2.2.1.5.	Compilation of financial system reconciliations	No. reconciled before the 5th of every month	12 - Primary Bank 12 - Investments 12 Financial system	Balancing with details of reconciling items	36	Accurate accounting	Signed and dated Printout	OPEX	9	9	9	9	Director: Financial Services	Budget & Treasury Office
	2.2.2.1.	Capture all asset movements	Compiled by 30 June 2010	Once per year	GRAP standards	1	Accountable Asset management	Balanced Asset register	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.2.2.	Compile a report on asset count performed	Compiled by 31 May 2010	Once per year	GRAP standards	1	Timely reporting	Compiled & tabled report	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.2.3.	Compile GRAP compliant Asset register	No. of asset register by 30 June 2010	Once per year	GRAP standards	1	Accountable Asset management	Balanced Asset register	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.2.4.	Perform Long-term liabilities reconciliation	No. reconciled before the 5th of every month	12 times	Balancing with details of reconciling items	12	Accurate accounting	Signed and dated Printout	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.2.2.5.	Securing of funding requirements	Secured by 31 May 2010	Once per year	According to Financial plan	1	Sustainable Finance	Signed funding agreements	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.2.6.	Insurance claims outstanding for more than 3 months	No. of claims	2008/09 - Highest number in one month 3	Not more than 2 claims	2	Efficient service delivery	Brokers reconciled extract	OPEX	2	2	2	2	Director: Financial Services	Budget & Treasury Office
	2.2.2.7.	Renewal of Insurance by appointing broker	No. by 31 May 2010	Once per year	According to bid document	1	Efficient service delivery	Agreed policy document	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.3.1.	Revise Financial Plan	No. revised by 30 September 2009	Once per year	NA	1	Improved financial planning	Approved Plan	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.2.3.2.	Compilation of Budget process plan	No. compiled by15 August 2009	Once per year	NA	1	Sustainable finance	Compiled & tabled process plan	OPEX	1	0	0	0	Director:Financial Services	Budget & Treasury Office
	2.2.3.3.	Compilation of Adjustment Budget for 2009/2010	No. compiled by 31 January 2010	Once per year	NT requirements	1	Sustainable finance	Compiled & tabled budget	OPEX	0	0	1	0	Director: Financial Services	Budget & Treasury Office
	2.2.3.4.	Compilation of Budget for 2010/2011	No. compiled by 28 March 2010	Once per year	NT requirements	1	Sustainable finance	Compiled & tabled budget	OPEX	0	0	1	0	Director: Financial Services	Budget & Treasury Office
	2.2.3.5.	Compilation of SDBIP for 2010/2011	No. compiled by 12 June 2010	Once per year	NT requirements	1	Sustainable finance	Compiled & tabled SDBIP	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.4.1.	Restate Financial Statements of 30 June 2009 to be GRAP compliant.	No. restated by 30 November 2009	Once-off	GRAP standards	1	Accurate accounting	Conformation of handed in Financial Statements	OPEX	0	1	0	0	Director: Financial Services	Budget & Treasury Office
	2.2.4.2.	Perform a valuation of employee retirement benefits.	No. of valuations performed by 30 June 2010	Annually	GRAP standards	1	Sustainable finance	Tabled report	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.2.4.3.	Compile GRAP compliant procedural manuals for all issues related to financial entries.	No. compile by 31 December 2009	Once-off	GRAP standards	1	Efficient service	Approved procedural manuals	OPEX	0	1	0	0	Director: Financial Services	Budget & Treasury Office
	2.2.5.1.	Capacitate financial officials in NT competency levels	No. of trained financial officials	None	NT requirements	7	Efficient service	Training report from service provider	OPEX	0	0	0	7	Director: Financial Services	Budget & Treasury Office
	2.2.5.2.	Capacitate non-financial officials in NT competency levels	No. of trained non-financial officials	None	NT requirements	10	Efficient service	Training report from service provider	OPEX	0	0	0	10	Director: Financial Services	Budget & Treasury Office
	2.2.5.3.	Capacitate Financial officials in GRAP compliant procedures.	No. of trained financial officials	None	NA	16	Efficient service	Attendance register	OPEX	0	0	16	0	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
2.3. Supply Chain	2.3.1.1.	Staffing of supply chain unit	Number employees employed	2008/2009 - 3 new appointments	In line with minimum requirements of each position	1	Effective supply chain processes	Filled positions	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
	2.3.1.2.	Review set of delegations	No. of sets	2008/2009 1 set developed	NA	1	Efficient service	Delegations approved	OPEX	0	0	1	0	Director: Financial Services	Budget & Treasury Office
	2.3.1.3.	Centralise supply chain management	Operational by 31 March 2010	Once-off	NA	1	Efficient service	Implemented	OPEX	0	0	1	0	Director: Financial Services	Budget & Treasury Office
	2.3.1.4.	Capacitate SCM officials and non-financial officials in SCM	No. of employees	2008/2009 - 23 officials trained	NA	23	Efficient service	Attendance register	OPEX	0	0	0	23	Director: Financial Services	Budget & Treasury Office
	2.3.1.5.	Inventory stock takes	No. of Stock takes	2008/2009 = 50%	NA	4	Efficient service	Reports	OPEX	1	1	1	1	Director: Financial Services	Budget & Treasury Office
	2.3.1.6.	Stock turnover rate	No of times	2008/2009 = 1.43 times	NA	1.6	Efficient service	Reports	OPEX	1.4	1.5	1.6	1.6	Director: Financial Services	Budget & Treasury Office
	2.3.1.7.	Disposal of absolute assets	No. of Disposals	2008/2009 = 0	NA	1	Efficient service	Reports	OPEX	0	0	0	1	Director: Financial Services	Budget & Treasury Office
	2.3.1.8.	Turn around time for Bid documents after specifications was finalised	% within 14 calendar days	2008/2009 = 90.50%	NA	90.00%	Efficient service	Reports	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Financial Services	Budget & Treasury Office
	2.3.1.9.	Preparation of evaluation reports	% of reports within 15 calendar days	2008/2009 = 55.88%	NA	75.00%	Efficient service	Reports	OPEX	75.00%	75.00%	75.00%	75.00%	Director: Financial Services	Budget & Treasury Office
	2.3.1.10.	Adjudication based on evaluation reports	% of adjudications within 10 calendar days	2008/2009 = 87.48%	NA	90.00%	Efficient service	Minutes	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Financial Services	Budget & Treasury Office
	2.3.1.11.	Report on contracts awarded above R 100,000	No. of reports within 15 calendar days	2008/2009 = 50%	NA	12	Efficient service	Reports	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.3.1.12.	Report on the disposal of land	No. of reports within 5 working days	2008/2009 = 1	NA	12	Efficient service	Reports	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.3.1.13.	Supply chain regulation Sect 5 reports	% of reports within 5 working days	2008/2009 = 49.96%	NA	100.00%	Efficient service	Reports	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Financial Services	Budget & Treasury Office
	2.3.1.14.	Summarised Sect 5 report	No. of reports within 5 working days	2008/2009 = 5	NA	12	Efficient service	Reports	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office
	2.3.1.15.	Supply Chain regulation Sect 6 report	No. of reports within 30 calendar days after the end of the financial year	None	NA	1	Efficient service	Reports	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
	2.3.1.16.	Invite prospective suppliers to register on accredited database	No. of newspaper advertisements placed	2008/2009 - 2 times	NA	1	Efficient service	Proof of newspaper advertisement	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
	2.3.1.17.	Update list of prospective suppliers at least once every quarter	No of reports	None	NA	4	Efficient service	Master file changes report	OPEX	1	1	1	1	Director:Financial Services	Budget & Treasury Office
	2.3.1.18.	Supply Chain regulation 17 (2) report	No. of reports within 3 working days	None	NA	3	Efficient service	Report	OPEX	0	0	0	3	Director: Financial Services	Budget & Treasury Office
	2.3.1.19.	Supply Chain regulation Sect 36 (2) report: Deviations	No of reports per quarter	None	NA	4	Efficient service	Report	OPEX	1	1	1	1	Director: Financial Services	Budget & Treasury Office
	2.3.1.20.	Compile a gift register	No. compile by 30 September 2009	None	NA	1	Efficient service	Register	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
	2.3.2.1.	Creditor payment period	No. of days	2008/09 - 27.69 days	NA	30	Sustainable finance	Printout with calculations	OPEX	30	30	30	30	Director: Financial Services	Budget & Treasury Office
	2.3.2.2.	Salary run within time frames of policy	No. of runs	2008/09 - 12 runs	NA	12	Sustainable finance	Date stamp on financial system	OPEX	3	3	3	3	Director: Financial Services	Budget & Treasury Office

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			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.3.2.3.	Compilation of financial system reconciliations	No. reconciled before the 5th of every month	12 - Creditor 12 - Salary control 12 - VAT 24 - Traffic Susp. accounts	Balancing with details of reconciling items	48	Accurate accounting	Signed and dated Printout	OPEX	12	12	12	12	Director: Financial Services	Budget & Treasury Office
	2.3.3.1.	Develop a framework for measuring preferential procurement and the effect thereof	No. developed by 30 September 2009	None	NA	1	Sustainable finance	Approved framework	OPEX	1	0	0	0	Director: Financial Services	Budget & Treasury Office
2.4. Social & Welfare services	2.4.1.1.	Consideration of Assistance to the Poor application	Considered within in 21 calendar days	2008/2009 - 35.85%	NA	60.00%	Poorest of the poor in the safety net	Summary sheet verified signed by manager	OPEX	60.00%	60.00%	60.00%	60.00%	Director: Community Services	Community & Social services
	2.4.1.2.	Performing House visits base on applications received	Performed within in 21 calendar days	2008/09 - 71.49%	NA	72.00%	Poorest of the poor in the safety net	Signatory of applicant to proof visit took place	OPEX	72.00%	72.00%	72.00%	72.00%	Director: Community Services	Community & Social services
	2.4.1.3.	Assistance to Soup kitchens	No. of monthly reports	Not available	NA	4	Poorest of the poor in the safety net	Report from service provider	OPEX	1	1	1	1	Director: Community Services	Community & Social services
	2.4.2.1.	Draft a Women day programme	No. compiled by 15 August 2009	2008/2009 - 1	NA	1	Developed Women's day Program	Approved program	OPEX	1	0	0	0	Director: Community Services	Community & Social services
	2.4.2.2.	Organizing a Work place Women's day programme	No. of invitations	Not available	NA	150	Empowered women	Report to Council Committee	OPEX	150	0	0	0	Director: Community Services	Community & Social services
	2.4.2.3.	Research on Socio Economic Ward base Planning	No. of community profiles	Once-off	NA	4	Informed decision making	Profile reports	OPEX	2	2	0	0	Director: Community Services	Community & Social services

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STRATEGIC OBJECTIVE 2: TO BUILD OUR FINANCIAL SUSTAINABILITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.4.2.4.	Develop a Socio Economic Ward base Project Plan	No. compiled by 31 August 2009	Not available	NA	11	Informed decision making	Draft ward base Plan	OPEX	11	0	0	0	Director: Community Services	Community & Social services
	2.4.2.5.	Presenting Socio Economic Ward base Plan to Council Committees	No. of council committees	Not available	NA	2	Informed decision making	Minutes of committee meetings	OPEX	1	1	0	0	Director: Community Services	Community & Social services
	2.4.2.6.	Information session to Ward Committees	No of sessions	Not available	NA	2	Informed Ward Committees	Minutes	OPEX	1	1	0	0	Director: Community Services	Community & Social services
	2.4.2.7.	Develop a Farm workers Training Plan	No. compiled by 31 November 2009	Once-off	NA	1	Training plan	Draft training plan	OPEX	1	0	0	0	Director: Community Services	Community & Social services
	2.4.2.8.	Prepare and sending out invitations for training of farm workers	No. invitations prepared	Not available	NA	2	Informed and capacitated farm workers	Invitations	OPEX	1	1	0	0	Director: Community Services	Community & Social services
	2.4.2.9.	Organizing Youth development training	No. of sessions	Not available	NA	3	Empowered youth	Attendance register	OPEX	1	1	1	0	Director: Community Services	Community & Social services
	2.4.2.10.	Draft a Child protection programme	No. compiled by 1 November 2009	Not available	NA	1	Child protection plan	Draft Plan	OPEX	0	0	0	0	Director: Community Services	Community & Social services
	2.4.2.11.	Organizing Child protection programmes	No. of programmes held	Not available	NA	2	Vulnerable children are protected	Campaign programme	OPEX	0	1	1	0	Director:Community Services	Community & Social services
	2.4.2.12.	Meetings with Disabled projects	No. of engagements	Not available	NA	2	Vulnerable Disabled persons are protected	Minutes	OPEX	0	1	1	0	Director: Community Services	Community & Social services

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STRATEGIC OBJECTIVE 2: TO BUILD OUR FINANCIAL SUSTAINABILITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.4.2.13.	Meetings with ECD Facilities	No. of meetings	Not available	NA	3	Well-established ECD's	Minutes	OPEX	1	1	1	0	Director: Community Services	Community & Social services
	2.4.2.14.	Organizing Substance Abuse Programmes	No. of programmes	Not available	NA	2	Focussed Youth	Report tabling programme	OPEX	1	1	0	0	Director: Community Services	Community & Social services
	2.4.2.15.	Organise IGR Meetings	No. of meetings	Not available	NA	4	Strong government relations	Minutes	OPEX	1	1	1	1	Director: Community Services	Community & Social services
2.5. Fleet Management	2.5.1.1.	Routine servicing of vehicles within prescribed times	% of vehicles serviced	Not available	Each vehicle specification	80.00%	Effective service delivery	Not measurable	OPEX	0.00%	0.00%	0.00%	0.00%	Director: Technical Services	Electro Technical Services
	2.5.1.3.	Vehicle repairs	% repaired within 7 calendar days after receipt of spares	Not available	NA	80.00%	Effective service delivery	Not measurable	OPEX	0.00%	0.00%	0.00%	0.00%	Director: Technical Services	Electro Technical Services
	2.5.1.2.	Vehicle usage reports (Monthly)	No. of reports	Not available	Vehicle abuse to be highlighted	12	Cost-effective management	Not measurable	OPEX	0	0	0	0	Director: Technical Services	Electro Technical Services
	2.5.1.4.	Completion of job cards within 7 calendar days after repair	% completed	Not available	NA	80.00%	Effective service delivery	Not measurable	OPEX	0.00%	0.00%	0.00%	0.00%	Director: Technical Services	Electro Technical Services
2.6. Property services: Administration & Maintenance	2.6.1.1.	Implementation of Phase 1 & 2 of Land Audit	No of Phases completed	Once-off	Land audit report	2	Financial viability	Report to Council	OPEX	0	1	1	0	Director: Corporate services	Corporate services
	2.6.1.2.	Development of a investment property register	No. of registers by 31 December 2009	Once-off	GRAP compliant	1	Financial viability	Register	OPEX	0	1	0	0	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 2: TO BUILD OUR FINANCIAL SUSTAINABILITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	2.6.1.3.	Development a model for internal charges regarding office accommodation	No. models by 31 December 2009	Once-off	NA	1	Effective property administration	Approved report on model	OPEX	0	1	0	0	Director: Corporate services	Corporate services
	2.6.1.4.	Re-design of municipal offices	No. of designs by 31 October 2009	Once-off	National building regulations	1	Effective service delivery	Approved design	CAPEX	0	1	0	0	Director: Corporate services	Corporate services
	2.6.1.5.	Appointment of contractor	Contractor appointed by 31 January 2010	Once-off	NA	1	Effective service delivery	SCM adjudication report	CAPEX	0	0	1	0	Director: Corporate services	Corporate services
	2.6.1.6.	Implementation of a contract management system	System implemented by 31 March 2010	Once-off	GRAP compliant	1	Effective property administration	Completion certificate	OPEX	0	0	1	0	Director: Corporate services	Corporate services
	2.6.2.1.	Attending to complaints or requests	% within 7 calendar days	None received	NA	90.00%	Asset maintained	Signed summary sheet wit calculations	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social services

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4.3 Strategic objective 3 (To deepen and entrench good governance practices, including better communication and public involvement)

STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS										
					Quality	Quantity				Planned	Planned	Planned	Planned	Section 57	Vote
3.1. Council	3.1.1.1.	Attendance of Council meetings	% attended	Not available	NA	90.00%	Good Governance	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.1.1.2.	Attendance of all Committee meetings	% attended	Not available	NA	90.00%	Good Governance	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.1.1.3.	Postponement of agenda items for reasons other than due to requests for additional information	% postponed	Not available	NA	5.00%	Efficient decision making	Agenda items	OPEX	5.00%	5.00%	5.00%	5.00%	Director: Corporate services	Corporate services
	3.1.1.4.	Considering of disciplinary action against Councillors, in terms of Code of conduct, on receipt of written request	% dealt with within 21 calendar days	Not available	NA	90.00%	Good Governance	Summary sheet with calculations (Speaker report)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.1.1.5.	Attendance of Public participation meetings	% attended	Not available	NA	90.00%	Effective communication with public	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.1.1.6.	Convening of Ordinary Council meetings	No. convened	Not available	NA	11	Good Governance	Minutes	OPEX	3	2	3	3	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.1.1.7.	Convening of Ordinary committee meetings established in terms of sect 80	No. convened	Not available	NA	40	Good Governance	Minutes	OPEX	12	8	8	12	Director: Corporate services	Corporate services
	3.1.1.8.	Convening of meetings with CDW's	No. convened	Not available	NA	11	Effective participation	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Director: Corporate services	Corporate services
3.2. Executives	3.2.1.1.	Municipal Manager													
	a)	Attending of Executive Mayoral Committee meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Municipal Manager	Corporate services
	b)	Attending of Council meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Municipal Manager	Corporate services
	c)	Convening senior management meetings	No. of meetings	Not available	NA	22	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	6	4	6	6	Municipal Manager	Corporate services
	d)	Convening management meetings	No. of meetings	Not available	NA	11	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Municipal Manager	Corporate services
	e)	Convening municipal wide employee meetings	No. of meetings	Not available	NA	2	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	1	0	0	1	Municipal Manager	Corporate services
	f)	Compilation of annual report	No. tabled by 31 January 2010	Not available	NA	1	Transparent Governance	Council Resolution	OPEX	0	0	1	0	Municipal Manager	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.2.2.1.	Community services													
	a)	Attending of Executive Mayoral Committee meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director:Community services	Corporate services
	b)	Attending of Council meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community services	Corporate services
	c)	Attending of senior management meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community services	Corporate services
	d)	Convening management meetings within directorate	No. of meetings	Not available	NA	11	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Director: Community services	Corporate services
	e)	Convening directorate wide employee meetings	No. of meetings	Not available	NA	4	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	1	1	1	1	Director: Community services	Corporate services
	f)	Compilation of departmental review for annual report	No. compiled by 31 August 2008	Not available	NA	1	Efficient communication	Signed and dated report	OPEX	1	0	0	0	Director: Community services	Corporate services
	3.2.2.2.	Corporate services													
	a)	Attending of Executive Mayoral Committee meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	b)	Attending of Council meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	c)	Attending of senior management meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	d)	Convening management meetings within directorate	No. of meetings	Not available	NA	11	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Director: Corporate services	Corporate services
	e)	Convening directorate wide employee meetings	No. of meetings	Not available	NA	4	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	1	1	1	1	Director: Corporate services	Corporate services
	f)	Compilation of departmental review for annual report	No. compiled by 31 August 2008	Not available	NA	1	Efficient communication	Signed and dated report	OPEX	1	0	0	0	Director: Corporate services	Corporate services
	3.2.2.3.	Financial services													
	a)	Attending of Executive Mayoral Committee meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Financial services	Corporate services
	b)	Attending of Council meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Financial services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	c)	Attending of senior management meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Financial services	Corporate services
	d)	Convening management meetings within directorate	No. of meetings	Not available	NA	11	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Director: Financial services	Corporate services
	e)	Convening directorate wide employee meetings	No. of meetings	Not available	NA	4	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	1	1	1	1	Director: Financial services	Corporate services
	f)	Compilation of departmental review for annual report	No. compiled by 31 August 2008	Not available	NA	1	Efficient communication	Signed and dated report	OPEX	1	0	0	0	Director: Financial services	Corporate services
	3.2.2.4.	Technical services													
	a)	Attending of Executive Mayoral Committee meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director:Technical services	Corporate services
	b)	Attending of Council meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Technical services	Corporate services
	c)	Attending of senior management meetings	% Attendance	Not available	NA	90.00%	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Technical services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	d)	Convening management meetings within directorate	No. of meetings	Not available	NA	11	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	3	2	3	3	Director: Technical services	Corporate services
	e)	Convening directorate wide employee meetings	No. of meetings	Not available	NA	4	Efficient communication	Summary sheet with calculations (Attendance register)	OPEX	1	1	1	1	Director: Technical services	Corporate services
	f)	Compilation of departmental review for annual report	No. compiled by 31 August 2008	Not available	NA	1	Efficient communication	Signed and dated report	OPEX	1	0	0	0	Director: Technical services	Corporate services
	3.2.3.1.	Dispatching of Agendas 3 days before meeting	% of agendas	Not available	NA	90.00%	Effective administration	Summary sheet with calculations (Deliverance register)	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.2.3.2.	Completion of minutes within 7 days after meeting	% of minutes	Not available	NA	100.00%	Effective administration	Summary sheet with calculations (TRIM creation date)	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services
	3.2.3.3.	Availability of minutes of Council meetings within 7 days of approval (Website)	% of minutes	Not available	NA	100.00%	Transparent Governance	Summary sheet with calculations (Creation date on website)	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services
	3.2.3.4.	Publishing of dates of meetings in newspaper and displayed in libraries for the annual calendar	No. by 31 December 2009	Not available	NA	1	Transparent Governance	Date submitted to MM	OPEX		1	0	0	Director: Corporate services	Corporate services
	3.2.3.5.	Distribution of Council and portfolio meeting minutes to all line managers	% within 7 days after meeting	Not available	NA	100.00%	Effective administration	Summary sheet with calculations (TRIM	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS										
					Quality	Quantity				Planned	Planned	Planned	Planned	Section 57	Vote
								creation date)							
	3.2.3.6.	Distribution of management meetings minutes	% within 4 days after meeting	Not available	NA	100.00%	Effective administration	Summary sheet with calculations (TRIM creation date)	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services
	3.2.3.7.	Compilation of monthly departmental report	% within 7 days after month end	Not available	NA	100.00%	Effective administration	Signed and dated Report	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services
3.3 Integrated Development Planning	3.3.1.1.	Submit Draft IDP Process Plan	No. of Plans submitted by 31 July 2009	2008/09 - Approved on 28 August 2008	NA	1	Responsive IDP Process	Plan Submitted	OPEX	1	0	0	0	Municipal Manager	Executive & Council
	3.3.1.2.	Facilitate an organization-wide Situational Analysis and Strategy Formulation	No. of engagements by 30 October 2009	2008/09 - Strategic session held on 30 & 31 October 2008	NA	1	Responsive IDP Process	Approved strategy	OPEX	0	1	0	0	Municipal Manager	Executive & Council
	3.3.1.3.	Submit Draft IDP and 5-year Strategic Plans	No. submitted by 15 March 2010	2008/09 - Submitted on 31 March 2009	NA	1	Responsive IDP Process	Draft IDP submitted	OPEX	0	0	1	0	Municipal Manager	Executive & Council
	3.3.1.4.	Submit final IDP and 5-year Strategic Plans	No. submitted by 29 May 2010	2008/09 - Tabled on 28 May 2009	NA	1	Responsive IDP Process	Approved IDP	OPEX	0	0	0	1	Municipal Manager	Executive & Council
	3.3.1.5.	Align IDP, Budget & SDBIP's	No. completed by 10 June 2010	2009/10 - SDBIP's completed by 9 July 2009	NA	1	Credible IDP Process	Approved SDBIP's	OPEX	0	0	0	1	Municipal Manager	Executive & Council
	3.3.2.1.	Provide secretariat function at strategic sessions and management meetings	No. of monthly meetings held by 30 June 2010	2008/09 - 13 Held	NA	12	Credible IDP Process	Minutes	OPEX	3	3	3	3	Municipal Manager	Executive & Council

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.3.2.2.	Facilitate the IDP Steering Committee operations	No. of meetings held by 30 June 2010	2008/09 - 3 Held	NA	10	Credible IDP Process	Minutes	R 30 000	3	2	2	3	Municipal Manager	Executive & Council
	3.3.2.3.	Investigate the socio-economic profile of Witzenberg	No. completed data sets by 26 February 2010	Socio-economic profile Sep 2007	NA	1	Responsive IDP Process	Statistical Report submitted	OPEX	0	0	1	0	Municipal Manager	Executive & Council
	3.3.3.1.	Develop ward-based plans and complete the identified projects	No. of plans developed by 30 June 2010	Not available	NA	11	Responsive IDP Process	Business Plans submitted	OPEX		4	4	3	Municipal Manager	Executive & Council
3.4. Audit	3.4.1.1.	Capacitating the internal unit	No. of employees appointed	Not available	NA	1	Good governance	Sign employment contract	OPEX	1	0	0	0	Municipal Manager	Budget & Treasury Office
	3.4.1.2.	Performing internal audits	No. of internal reports	Not available	NA	6	Good governance	Signed and dated Reports	OPEX	1	2	2	1	Municipal Manager	Budget & Treasury Office
	3.4.2.1.	Convening audit committee meetings.	No. of meetings	Not available	NA	4	Good governance	Agenda	OPEX	1	1	1	1	Municipal Manager	Budget & Treasury Office
	3.4.2.2.	Reporting to Council	No. of reports	Not available	NA	4	Good governance	Signed and dated Report (Minutes)	OPEX	1	1	1	1	Municipal Manager	Budget & Treasury Office
	3.4.3.1.	Responding to communications of external auditor	% responded to within timeframes	Not available	NA	90.00%	Good governance	Verified summary sheet signed and dated	OPEX	0.00%	90.00%	0.00%	0.00%	Municipal Manager	Budget & Treasury Office
3.5. Performance & Project Management	3.5.1.1.	Manage of PMS	Monthly PMS reports	Once-off	Regulations	12	Effective PMS	Report extracted from system	OPEX	3	3	3	3	Director: Technical Services	Planning
	3.5.2.1.	Registering of MIG projects or 2009/10 & 2010/11	% of allocation linked to projects	100 % of allocated funds linked to registered	AG Specs	1	Projects registered for MTEF period	MIG Report	OPEX	1	0	0	0	Director: Technical Services	Planning

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
				projects											
	3.5.3.1.	Preparation of capital projects progress report	No. within 10 working days	08/09 - 3 reports	Project Management principles	4	Council informed on progress	Committee item	OPEX	1	1	1	1	Director: Technical Services	Planning
3.6 Public Participation	3.6.1.1.	Obtain community inputs and align it with IDP	No. of consultations held by 30 October 2009	2008/09 - 7 Engagements 1-17 Oct 2008	NA	7	Responsive IDP Process	Minutes	OPEX	0	7	0	0	Municipal Manager	Executive & Council
	3.6.1.2.	Strengthen ward-based planning and align it with IDP	No. of IDP meetings held with Ward Committees by 30 June 2010	2008/09 - 1 meeting held on 15 May 2009	NA	4	Responsive IDP Process	Minutes	OPEX	1	1	1	1	Municipal Manager	Executive & Council
	3.6.1.3.	Arrange for consultation with the public and sectors on adopted draft IDP/Budget	No. of engagements held by 30 April 2010	2008/09 - 11 Engagements 1-15 May 2009	NA	9	Responsive IDP Process	Report submitted	OPEX	0	0	0	9	Municipal Manager	Executive & Council
	3.6.2.1.	Monitor ward committee operations	No. of ward committee meetings held by 30 June 2010	2008/09 - 11 Ward Committee meetings held Feb and May 2009	NA	44	Credible IDP Process	Minutes	OPEX	11	11	11	11	Municipal Manager	Executive & Council
3.7. Human Resources	3.7.1.1.	Develop HR operational plan	No. approved by 31 October 2009	Once-off	NA	1	Improved service delivery	Approved and signed by MM	OPEX	0	1	0	0	Director: Corporate services	Corporate services
	3.7.1.2.	Review of the organogram	No. revisions by 30 September 2009	Not available	NA	1	Improved service delivery	Revision report tabled	OPEX	1	0	0	0	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.7.1.3.	Compilation of EE plan report to Dept of Labour	No. by 31 August 2009	2008/09 - Compiled by 24 July 2009	EE Act.	1	Empowerment of disadvantage group	Report dated and signed	OPEX	1	0	0	0	Director: Corporate services	Corporate services
	3.7.1.4.	Submission of EE plan report to dept of labour	No. by 30 September 2009	2008/09 - Submitted by 30 September 2008	EE Act.	1	Empowerment of disadvantage group	Report dated and signed	OPEX	1	0	0	0	Director: Corporate services	Corporate services
	3.7.1.5.	Compilation of a recruitment and section policy.	No. of policies by 31 October 2009	Once-off	NA	1	Good Governance	Council resolution approving policy	OPEX	0	1	0	0	Director: Corporate services	Corporate services
	3.7.1.6.	Appointments in terms of EE Plan	% of Appointments	Not available	EE plan	80.00%	Empowerment of disadvantage group	Summary sheet with calculations	OPEX	80.00%	80.00%	80.00%	80.00%	Director:Corporate services	Corporate services
	3.7.1.7.	Attend to appointment of employee within 60 calendar days of request	% within time frame	2008/2009 - 100% within timeframe	Recruitment and Selection policy	80.00%	Improved service delivery	Summary sheet with calculations	OPEX	80.00%	80.00%	80.00%	80.00%	Director: Corporate services	Corporate services
	3.7.2.1.	Compilation and submitting of HR Policies to Council	No. approved by 31 October 2009	Not available	NA	17	Good Governance	Council resolution approving policy	OPEX	0	17	0	0	Director: Corporate services	Corporate services
	3.7.2.2.	Conduct a HR Situational analysis	No. by 30 September 2009	Not available	NA	1	Good Governance	Report dated and signed	OPEX	1	0	0	0	Director: Corporate services	Corporate services
	3.7.2.3.	Performing of induction sessions.	% performed within 7 calendar days of appointment	Not available	NA	90.00%	Good Governance	Attendance register	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Corporate services	Corporate services
	3.7.2.4.	Capturing and monitoring of approved leave forms	No. reconciled before the 5th of every month	Not available	Balancing with details of reconciling items	12	Improved productivity	Reconciliation of attendance and leave register	OPEX	3	3	3	3	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.7.2.5.	Informing medical fund and salary section of changes to medical aid fund options	No. of reports by 30 November 2009	Not available	NA	1	Good Governance	Report dated and signed	OPEX	0	1	0	0	Director: Corporate services	Corporate services
	3.7.3.1.	Reducing percentage of injuries on duty by compliance with Occupational Health and Safety Act.	% reduction	Not available	Occupational Health and Safety Act.	5.00%	Safe work environment	Summary sheet with calculations	OPEX	5.00%	5.00%	5.00%	5.00%	Director: Corporate services	Corporate services
	3.7.4.1.	Conducting of skills audit	No. conducted by 28 February 2010	Not available	Skills Development Act.	1	Informed decision making	Report dated and signed	OPEX	0	1	0	0	Director: Corporate services	Corporate services
	3.7.4.2.	Submission of the skills plan to LG Seta	No. by 30 June 2010	2008/2009 - 30 June 2009	Skills Development Act.	1	Informed decision making	Approved Plan	OPEX	0	0	0	1	Director: Corporate services	Corporate services
	3.7.4.3.	Training of staff i.t.o. approved Work Skills Plan	No. of employees	2008/09 - 210 employees	NA	187	Empowerment of employees	Attendance register	OPEX	45	45	45	42	Director: Corporate services	Corporate services
	3.7.4.4.	Abet training	No. of people assessed	None	NA	70	Empowerment of employees	Attendance register	OPEX	0	70	0	0	Director: Corporate services	Corporate services
	3.7.4.5.	Learner ships	No. of people sent	2008/09 - 22	NA	22	Empowerment of employees	Attendance register	OPEX	22	22	22	22	Director: Corporate services	Corporate services
	3.7.4.6.	Submission of report on Work Skills Plan	No. submitted	2008/09 - 4 submitted	Skills Development Act.	12	Good Governance	Report dated and signed	OPEX	3	3	3	3	Director: Corporate services	Corporate services
	3.7.5.1.	Compliance with labour legislation, disciplinary and grievance procedures, BC & CCMA cases by attending to it within legal timeframes	% within time frames	2008/09 - 26.6%	NA	60.00%	Good Governance	Summary sheet with calculations	OPEX	60.00%	60.00%	60.00%	60.00%	Director: Corporate services	Corporate services
	3.7.5.2.	Develop an employee wellness policy	No. approved by 31 October 2009	Once-off	NA	1	Improved productivity	Council resolution approving policy	OPEX	0	1	0	0	Director: Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
3.8. Control Centre	3.8.1.1.	Develop a tracking system of complaints lodged telephonically	No. developed by 30 June 2010	Once-off	NA	1	Improved service delivery	Adopted system by MM	OPEX	0	0	0	1	Director: Community Services	Public Safety
3.9. Administration	3.9.1.1.	Handover of cheque, cash and postal orders to Financial services, daily	% handed over daily	Not available	NA	95.00%	Accurate Receipting	Summary sheet with calculations (Log book)	OPEX	95.00%	95.00%	95.00%	95.00%	Director: Corporate services	Corporate services
	3.9.1.2.	Prepare monthly report on overdue actions	No. prepared	Not available	NA	72	Good governance	Summary sheet with calculations (Trim reports)	OPEX	18	18	18	18	Director: Corporate services	Corporate services
	3.9.1.3.	Receipt, scan and filing of faxes daily	% filed within 24 hours	Not available	NA	100.00%	Good governance	Summary sheet with calculations (Trim reports)	OPEX	100.00%	100.00%	100.00%	100.00%	Director: Corporate services	Corporate services
	3.9.2.1.	Attend to complaints	% attended to within 7 calendar days	Not available	NA	80.00%	Good governance	Summary sheet with calculations (Tasks received)	OPEX	80.00%	80.00%	80.00%	80.00%	Director: Corporate services	Corporate services
	3.9.2.2.	Controlling of server down time	% restored within48 hours	Not available	NA	100.00%	Good governance	Summary sheet with calculations (Service provider report)	OPEX	100.00%	100.00%	100.00%	100.00%	Director:Corporate services	Corporate services
	3.9.2.3.	Replace of computers in terms of program	No. installed	Not available	NA	15	Good governance	Signed delivery notes	CAPEX	0	0	15	0	Director: Corporate services	Corporate services
	3.9.2.4.	Oversight over service provider	No. of meetings	Not available	NA	12	Good governance	Minutes	OPEX	3	3	3	3	Director: Corporate services	Corporate services
3.10. Communication	3.10.1.1.	Compilation of information news letter	No. compiled on or before 1st day of the month.	Not available	2 x A4 pages	8	Informed customers	Compile news letter signed-off by Director	OPEX	2	2	2	2	Director Corporate services	Corporate services

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STRATEGIC OBJECTIVE 3: TO DEEPEN AND ENTRENCH GOOD GOVERNANCE PRACTICES, INCLUDING BETTER COMMUNICATION AND PUBLIC INVOLVEMENT															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	3.10.1.2.	Compilation and distribution of performance news letter	No. compiled	Not available	2 x A4 pages	4	Informed Community	Compile news letter signed-off by Director	OPEX	1	1	1	1	Director Corporate services	Corporate services
	3.10.2.1.	Compilation and distribution of internal news letter	No. compiled	Not available	NA	12	Informed employees	Compile news letter signed-off by Director	OPEX	3	3	3	3	Director Corporate services	Corporate services
	3.10.3.1.	Hosting/participation in provincial Imbizo's	No. of Imbizo's	Not available	NA	4	Increased participation	Report to Council	OPEX	0	2	0	2	Director Corporate services	Corporate services
	3.10.3.2.	Submit of vuna award application	No. of submissions	Not available	NA	1	Increased participation	Submitted application	OPEX	0	1	0	0	Director Corporate services	Corporate services
	3.10.3.3.	Development of international relations by hosting or undertake visits	No. of engagements	Not available	NA	4	Active international relationships	Report back to Council	OPEX	1	1	1	1	Director Corporate services	Corporate services

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4.4 Strategic objective 4 (To grow the local economy in order to increase opportunities for participation and equity)

STRATEGIC OBJECTIVE 4: TO GROW THE LOCAL ECONOMY IN ORDER TO INCREASE OPPERTUNITIES FOR PARTICIPATION AND EQUITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
4.1. Local Economical development	**4.1.1.1.**	Design a LED Summit Program	No. compiled by 31 July 2009	Not Available	NA	1	Improved focus on LED	Approved Program	OPEX	1	0	0	0	Director: Community Services	Community & Social services
	4.1.1.2.	Organising of LED Summit	No. held by 30 August 2009	Not Available	NA	1	Improved focus on LED	Report	OPEX	1	0	0	0	Director: Community Services	Community & Social services
	4.1.1.3.	Perform a LED strategy review	No. reviewed by 31 December 2009.	Not Available	NA	1	Improved focus on LED	Approved LED Strategy	OPEX	0	1	0	0	Director: Community Services	Community & Social services
	4.1.1.3.	Attendance of LED District meetings	No. held	Not Available	NA	4	Informed on new Legislation and policies	Minutes	OPEX	1	1	1	1	Director: Community Services	Community & Social services
	4.1.2.1.	Site visits to existing LED Projects	No. of visits	2008/09 - 14 visits	NA	8	Sustainable LED Projects	Reports	OPEX	2	2	2	2	Director: Community Services	Community & Social services
	4.1.3.1.	Provide SMME Training	No. held	2008/09 - 11 sessions	NA	4	Strong SMME'S	Reports	OPEX	1	2	1	0	Director: Community Services	Community & Social services
	4.1.4.1.	Keep a register of all EPWP Projects	Register develop by 31 October 2009	Not Available	NA	1	EPWP Register	Register	OPEX	0	1	0	0	Director: Community Services	Community & Social services

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STRATEGIC OBJECTIVE 4: TO GROW THE LOCAL ECONOMY IN ORDER TO INCREASE OPPERTUNITIES FOR PARTICIPATION AND EQUITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	4.1.5.1.	Develop and design a ward base unemployed database on EPWP	Register develop by 30 September 2009	Not Available	NA	1	Unemployed link to job creation	Register	OPEX	1	0	0	0	Director: Community Services	Community & Social services
	4.1.5.2.	Develop and design a skills development database for unemployed Tulbagh Youth	Skills Audit develop by 31 October 2009	Not Available	NA	1	Unemployed youth link to skills development	Skills Audit Register	OPEX	0	1	0	0	Director: Community Services	Community & Social services
	4.1.5.3.	Recruitment of youth ambassadors for skills training	No. of Ambassadors	2008/09 - 20	NA	15	Skilled unemployed youth Ambassadors	Attendance register	OPEX	0	15	0	0	Director: Community Services	Community & Social services
	4.1.5.4.	Engagement with skills service providers	No. of engagements	Not Available	NA	4	Skills development programs supported by service providers	Minutes	OPEX	1	1	1	1	Director: Community Services	Community & Social services
4.2. Marketing	4.2.1.1.	Develop marketing strategy	Developed strategy by 31 December 2009	Once-off	In line with LED strategy	1	Informed decision making	Approved strategy	OPEX	0	1	0	0	Director Corporate services	Corporate services
	4.2.1.2.	Branding of Corporate buildings	No. of buildings	Not available	NA	5	Improved visibility	Signed job card or invoice	OPEX	0	1	2	2	Director Corporate services	Corporate services
	4.2.1.3.	Procure of marketing & promotional material for e.g. banners, posters & bill boards	No. of sets	Not available	NA	10	Improved visibility	Signed invoice	OPEX	0	0	10	0	Director Corporate services	Corporate services
4.3. Tourism	4.3.1.1.	Assistance to and by Witzenberg tourism board	No. of report back reports	Not available	NA	4	Increased marketing for Witzenberg	Report to Committee	OPEX	1	1	1	1	Director Corporate services	Corporate services

STRATEGIC OBJECTIVE 4: TO GROW THE LOCAL ECONOMY IN ORDER TO INCREASE OPPERTUNITIES FOR PARTICIPATION AND EQUITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	4.3.1.2.	Attending of management meetings of Tourism boards	% attended	Not available	NA	100.00%	Increased marketing for Witzenberg	Attendance register	OPEX	100.00%	100.00%	100.00%	100.00%	DirectorCorporate services	Corporate services
	4.3.1.3.	Attending annual general meetings on invitation received from the tourism offices	% attended	Not available	NA	100.00%	Increased marketing for Witzenberg	Attendance register	OPEX	100.00%	100.00%	100.00%	100.00%	Director Corporate services	Corporate services
	4.3.1.4.	Participate in the brand awareness expo	% participated in	Not available	NA	50.00%	Increased marketing for Witzenberg	Attendance register of visitors	OPEX	50.00%	50.00%	50.00%	50.00%	Director Corporate services	Corporate services
4.4. Resorts	4.4.1.1.	Develop Maintenance Plans	No. by 31 July 2009	Not available	NA	2	Upgrade Facilities	Approved plan	Opex	2	0	0	0	Director: Community Services	Parks and Recreation
	4.4.1.2.	Painting of chalets	No. by 15 December 2009	Not available	NA	18	Increased usage	Signed job card or completion certificate	Opex	0	18	1	0	Director: Community Services	Parks and Recreation
	4.4.1.3.	Upgrading of Swimming pool	No. upgraded by 30 October 2009	Not available	NA	1	Increased usage	Completion certificate	Opex	0	1	0	0	Director: Community Services	Parks and Recreation
	4.4.2.1.	Pine Forest:													
	a)	Number of survey's performed on customer care impression	% of surveys performed	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	15.00%	20.00%	40.00%	50.00%	Director: Community Services	Parks and Recreation
	b)	Develop of system to measure customer satisfaction	No. developed by 31 August 2009	Not available	NA	1	Customer satisfaction	Summary sheet reconciled	Opex	1	0	1	0	Director: Community Services	Parks and Recreation

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STRATEGIC OBJECTIVE 4: TO GROW THE LOCAL ECONOMY IN ORDER TO INCREASE OPPERTUNITIES FOR PARTICIPATION AND EQUITY																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	c)	Customer satisfaction in terms of management & reception	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	40.00%	50.00%	60.00%	70.00%	Director: Community Services	Parks and Recreation
	d)	Customer satisfaction in terms of cleaning services	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	40.00%	50.00%	60.00%	70.00%	Director: Community Services	Parks and Recreation
	e)	Customer satisfaction in terms of security measures	% satisfaction	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	30.00%	35.00%	40.00%	50.00%	Director: Community Services	Parks and Recreation
	f)	Customer satisfaction in terms of maintenance on equipment and buildings	% satisfaction	Not available	NA	65.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	45.00%	55.00%	65.00%	Director: Community Services	Parks and Recreation
	g)	Customer satisfaction in terms of after hour services	% satisfaction	Not available	NA	60.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	40.00%	50.00%	60.00%	Director: Community Services	Parks and Recreation
	h)	Customer satisfaction in terms of resort recreational facilities	% satisfaction	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	40.00%	45.00%	50.00%	Director: Community Services	Parks and Recreation
	i)	Customer satisfaction in terms of general impression	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	45.00%	60.00%	70.00%	Director: Community Services	Parks and Recreation
	4.4.2.2.	Klipriver Park													
	a)	Number of survey's performed on customer care impression	% of surveys performed	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	15.00%	20.00%	40.00%	50.00%	Director: Community Services	Parks and Recreation

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	b)	Develop of system to measure customer satisfaction	No. developed by 31 August 2009	Not available	NA	1	Customer satisfaction	Summary sheet reconciled	Opex	1	0	1	0	Director: Community Services	Parks and Recreation
	c)	Customer satisfaction in terms of management & reception	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	40.00%	50.00%	60.00%	70.00%	Director: Community Services	Parks and Recreation
	d)	Customer satisfaction in terms of cleaning services	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	40.00%	50.00%	60.00%	70.00%	Director:Community Services	Parks and Recreation
	e)	Customer satisfaction in terms of security measures	% satisfaction	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	30.00%	35.00%	40.00%	50.00%	Director: Community Services	Parks and Recreation
	f)	Customer satisfaction in terms of maintenance on equipment and buildings	% satisfaction	Not available	NA	65.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	45.00%	55.00%	65.00%	Director: Community Services	Parks and Recreation
	g)	Customer satisfaction in terms of after hour services	% satisfaction	Not available	NA	60.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	40.00%	50.00%	60.00%	Director: Community Services	Parks and Recreation
	h)	Customer satisfaction in terms of resort recreational facilities	% satisfaction	Not available	NA	50.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	40.00%	45.00%	50.00%	Director: Community Services	Parks and Recreation
	i)	Customer satisfaction in terms of general impression	% satisfaction	Not available	NA	70.00%	Customer satisfaction	Summary sheet reconciled	Opex	35.00%	45.00%	60.00%	70.00%	Director: Community Services	Parks and Recreation
	4.4.2.1.	Occupation rate at Pine forest (calculation based on available beds)	% occupation	Not available	NA	35.00%	Financial Viability	Summary sheet reconciled	Opex	25.00%	30.00%	32.00%	35.00%	Director: Community Services	Parks and Recreation

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IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	4.4.3.2.	Occupation rate at Klipriver Park (calculation based on available beds)	% occupation	Not available	NA	35.00%	Financial Viability	Summary sheet reconciled	Opex	25.00%	30.00%	32.00%	35.00%	Director: Community Services	Parks and Recreation
	4.4.4.1	Develop System of Patrols and Admission Control	No developed by 31 July 2009	Not available	NA	1	Customer satisfaction	Approved system	Opex	1	0	0	0	Director: Community Services	Parks and Recreation
	4.4.5.1.	Issue of accurate receipts	% accuracy of first time receipting	Not available	0.6000%	NA	Accurate accounting	Reconciliation signed by Manager	Opex	0.6000%	0.6000%	0.6000%	0.6000%	Director: Community Services	Parks and Recreation
	4.4.5.2.	Closing of banking batches	% of banking batches closed	Not available	100.00%	NA	Accurate accounting	Reconciliation signed by Manager	Opex	100.00%	100.00%	100.00%	100.00%	Director: Community Services	Parks and Recreation
	4.4.5.3.	Accurate reconciliation of banking batches	% variances at end of days	Not available	0.00100%	NA	Accurate accounting	Reconciliation signed by Manager	Opex	0.00100%	0.00100%	0.00100%	0.00100%	Director: Community Services	Parks and Recreation
4.5. Land Reform	4.5.1.1.	Development of a land reform strategy	No. developed by 31 March 2010	Once-off	NA	1	Informed decision making	Approved strategy	OPEX	0	0	1	0	Director: Corporate services	Corporate services
4.6. Trading and Hawkers	4.6.1.1.	Issuing of informal trading stands permits	% issued within 14 days	Not available	NA	90.00%	Effective control over illegal hawkers	Signed printout with calculations	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social services
	4.6.2.1.	Consideration of business licenses applications.	% considered within 30 days	Not available	NA	90.00%	Effective management	Signed printout with calculations	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Community & Social services

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STRATEGIC OBJECTIVE 4: TO GROW THE LOCAL ECONOMY IN ORDER TO INCREASE OPPERTUNITIES FOR PARTICIPATION AND EQUITY															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS	KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
		Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
				Quality	Quantity									
	4.6.3.1. Keeping of Trading and Hawkers licence fee register	No. of reconciliations	Not available	Balancing with details of reconciling items	4	Accurate accounting	Signed reconciliation	OPEX	1	1	1	1	Director: Community Services	Community & Social services

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4.5 Strategic objective 5 (To foster and strengthen strategic partnerships to make meaningful advances in the areas of health, safety, training and poverty alleviation)

STRATEGIC OBJECTIVE 5: TO FOSTER AND STRENGTHEN STRATEGIC PARTNERSHIPS TO MAKE MEANINGFUL ADVANCES IN THE AREAS OF HEALTH, SAFETY AND SECURITY, EDUCATION AND TRAINING, AND POVERTY ALLEVIATION																
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
5.1 Stakeholder Relations	5.1.1.1.	Obtain stakeholder inputs and align it with IDP	No. engagements by 30 October 2009	2008/09 - 4 sector meetings held in October 2008	NA	2	Responsive IDP Process	Minutes	R 60 000	0	2	0	0	Municipal Manager	Executive & Council
	5.1.1.2.	Prepare a report on the establishment of an IDP Rep Forum	No. of reports submitted by 29 January 2010	2008/09 - 1 submitted on 27 June 2008	NA	1	Credible IDP Process	Report submitted	OPEX	0	0	1	0	Municipal Manager	Executive & Council
	5.1.1.3.	Develop Strategic Plans with stakeholders in the areas of Sport & Recreation, Arts & Culture, and Moral Regeneration	No. of sector plans submitted by 26 February 2010	Not available	NA	3	Responsive IDP Process	Sector Plans submitted	R 135 000	0	0	3	0	Municipal Manager	Executive & Council
	5.1.1.4.	Sustain and refine strategic partnerships and sector plans in respect of Health, Education, Poverty Alleviation, Safety, Youth, and Women Development	No. of sector plans revised by 30 April 2010	2008/09 - 6 sector plans submitted on 30 May 2007	NA	6	Responsive IDP Process	Report submitted	R 225 000	0	0	0	6	Municipal Manager	Executive & Council
	5.1.2.1.	Facilitate IGR and LG MTEC engagements	No. of reports compiled by 30 June 2010	2008/09 - 2 Reports submitted on 5 Dec 2008 and 7 May 2009	NA	4	Credible IDP Process	Report submitted	OPEX	0	2	0	2	Municipal Manager	Executive & Council
5.2. Vehicle Licensing & Testing	5.2.1.1.	Learner driver license sessions	No. of sessions	Not available	NA	104	Effective administration	Summary sheet with calculations	OPEX	28	16	28	28	Director: Community Services	Public Safety

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STRATEGIC OBJECTIVE 5: TO FOSTER AND STRENGTHEN STRATEGIC PARTNERSHIPS TO MAKE MEANINGFUL ADVANCES IN THE AREAS OF HEALTH, SAFETY AND SECURITY, EDUCATION AND TRAINING, AND POVERTY ALLEVIATION															
IDP KEY PERFORMANCE AREAS	PROGRAMMES or PROJECTS		KEY PERFORMANCE INDICATORS				OUTCOME	PROOF OF DELIVERY	BUDGET	Q1	Q2	Q3	Q4	Linking of Responsibilities	
			Unit of Measurement	Baseline information	TARGETS					Planned	Planned	Planned	Planned	Section 57	Vote
					Quality	Quantity									
	5.2.1.2.	Driver license sessions	No. of tests	Not available	NA	2600	Effective administration	Summary sheet with calculations	OPEX	650	650	650	650	Director: Community Services	Public Safety
	5.2.1.3.	Monthly report learners, drivers licenses and roadworthy statistics	% of within 7 calendar days	Not available	NA	98.00%	Effective administration	Submitted and dated report	OPEX	98.00%	98.00%	98.00%	98.00%	Director: Community Services	Public Safety
	5.2.2.1.	Daily financial reconciliation	% within 48 hours	Not available	NA	95.00%	Effective administration	Summary sheet with calculations	OPEX	95.00%	95.00%	95.00%	95.00%	Director: Community Services	Public Safety
	5.2.2.3.	Weekly preparation of report for payment of agency fees.	% prepared within 2 working days	Not available	NA	90.00%	Effective administration	Submitted and dated report	OPEX	90.00%	90.00%	90.00%	90.00%	Director: Community Services	Public Safety
	5.2.2.4.	Monthly report of e/Natis.	% of within 7 calendar days	Not available	NA	98.00%	Effective administration	Submitted and dated report	OPEX	98.00%	98.00%	98.00%	98.00%	Director: Community Services	Public Safety
5.3. Library services	5.3.1.1.	Increase book circulation of all libraries	% increase	Not available	NA	6.00%	Literate Youth	Summary sheet with calculations	OPEX	1.00%	2.00%	1.00%	2.00%	Director: Community Services	Community & Social Services
	5.3.1.2.	Increase membership of all libraries	% increase	Not available	NA	5.00%	increase reading and literacy	Summary sheet with calculations	OPEX	1.00%	1.00%	2.00%	1.00%	Director: Community Services	Community & Social Services
	5.3.1.3.	Lodging of awareness programmes through exhibitions	no of exhibitions	Not available	NA	96	Increased literacy & empowerment	Attendance register	OPEX	24	24	24	24	Director: Community Services	Community & Social Services
	5.3.2.1.	Keeping of library fee register	No. of reconciliations	Not available	Balancing with details of reconciling items	4	Accurate accounting	Signed reconciliation	OPEX	1	1	1	1	Director: Community Services	Community & Social Services

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